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NO. 1

Republic of the Philippines  
**REPUBLIC ACT NO. 11639**

FISCAL YEAR

**2022**

## **General Appropriations Act VOLUME I-A**

Sustaining the Legacy of Real Change for the Future Generations



R.A. No. 11639  
**GENERAL APPROPRIATIONS ACT**  
**VOLUME I-A**

Republic of the Philippines  
GENERAL APPROPRIATIONS ACT, FY 2022  
January 1 - December 31, 2022  
VOLUME I - A

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**H.B. No. 10153**

**Republic of the Philippines  
Congress of the Philippines  
Metro Manila**

**Eighteenth Congress**

**Third Regular Session**

**Begun and held in Metro Manila, on Monday, the Twenty Sixth of July, Two Thousand and Twenty One.**

**[Republic Act No. \_\_\_\_\_]**

**AN ACT**

**APPROPRIATING FUNDS FOR THE OPERATION OF THE GOVERNMENT OF THE REPUBLIC OF THE PHILIPPINES FROM  
JANUARY ONE TO DECEMBER THIRTY ONE, TWO THOUSAND AND TWENTY TWO**

**Be it enacted by the Senate and the House of Representatives of the Philippines in Congress assembled:**

**Section 1. Appropriation of Funds. The following sums, or so much thereof as may be necessary, are hereby appropriated out of any funds in the National Treasury of the Philippines not otherwise appropriated, for the operation of the Government of the Republic of the Philippines from January one to December thirty one, two thousand and twenty two, except where otherwise specifically provided herein:**

**I. CONGRESS OF THE PHILIPPINES****A. SENATE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 7,481,167,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 1,992,415,000	P 1,154,241,000	P 1,949,920,000	P 5,096,576,000
Operations	<u>1,135,876,000</u>	<u>1,239,115,000</u>	<u>9,600,000</u>	<u>2,384,591,000</u>
SENATE LEGISLATIVE PROGRAM	<u>1,135,876,000</u>	<u>1,239,115,000</u>	<u>9,600,000</u>	<u>2,384,591,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 3,128,291,000</u></u>	<u><u>P 2,393,356,000</u></u>	<u><u>P 1,959,520,000</u></u>	<u><u>P 7,481,167,000</u></u>

**Special Provision(s)**

1. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 1,747,313,000	P 1,144,241,000	P 70,400,000	P 2,961,954,000
Administration of Personnel Benefits	245,102,000			245,102,000
Project(s)				
Locally-Funded Project(s)				
Senate Relocation		<u>10,000,000</u>	<u>1,879,520,000</u>	<u>1,889,520,000</u>
Sub-total, General Administration and Support	<u>1,992,415,000</u>	<u>1,154,241,000</u>	<u>1,949,920,000</u>	<u>5,096,576,000</u>
Operations				
Crafting of significant legislation and reform measures ensured	<u>1,135,876,000</u>	<u>1,239,115,000</u>	<u>9,600,000</u>	<u>2,384,591,000</u>

SENATE LEGISLATIVE PROGRAM	1,135,876,000	1,239,115,000	9,600,000	2,384,591,000
Legislation of Laws and Other Related Activities	1,135,876,000	1,239,115,000	9,600,000	2,384,591,000
Sub-total, Operations	1,135,876,000	1,239,115,000	9,600,000	2,384,591,000
TOTAL NEW APPROPRIATIONS	P 3,128,291,000	P 2,393,356,000	P 1,959,520,000	P 7,481,167,000
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				1,468,781
Total Permanent Positions				1,468,781
Other Compensation Common to All				
Personnel Economic Relief Allowance				46,272
Representation Allowance				31,116
Transportation Allowance				31,116
Clothing and Uniform Allowance				11,568
Honoraria				1,200
Mid-Year Bonus - Civilian				122,398
Year End Bonus				122,398
Cash Gift				9,640
Productivity Enhancement Incentive				9,640
Step Increment				3,672
Total Other Compensation Common to All				389,020
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian				231,710
Lump-sum for Personnel Services				940,666
Total Other Compensation for Specific Groups				1,172,376
Other Benefits				
PAG-IBIG Contributions				2,313
PhilHealth Contributions				19,713
Employees Compensation Insurance Premiums				2,313
Terminal Leave				13,392
Total Other Benefits				37,731
Non-Permanent Positions				60,383
Total Personnel Services				3,128,291



<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	382,539
Training and Scholarship Expenses	7,306
Supplies and Materials Expenses	69,226
Utility Expenses	54,570
Communication Expenses	43,740
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	50,000
Extraordinary and Miscellaneous Expenses	331,442
Professional Services	156,334
General Services	50,925
Repairs and Maintenance	10,000
Taxes, Insurance Premiums and Other Fees	4,624
Other Maintenance and Operating Expenses	
Advertising Expenses	4,166
Printing and Publication Expenses	3,441
Representation Expenses	111,955
Transportation and Delivery Expenses	782
Rent/Lease Expenses	357,734
Membership Dues and Contributions to Organizations	1,947
Subscription Expenses	15,489
Other Maintenance and Operating Expenses	737,136
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>2,393,356</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>5,521,647</b>
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Outlay	209,760
Buildings and Other Structures	1,669,760
Machinery and Equipment Outlay	50,600
Transportation Equipment Outlay	3,900
Furniture, Fixtures and Books Outlay	4,000
Other Property, Plant and Equipment Outlay	13,500
Intangible Assets Outlay	8,000
	<hr/>
<b>Total Capital Outlays</b>	<b>1,959,520</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>7,481,167</b>
	<hr/> <hr/>

**B. SENATE ELECTORAL TRIBUNAL**

For general administration and support, and operations, as indicated hereunder . . . . . P 306,552,000

**New Appropriations, by Program**

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>Personnel Services</u>			

**PROGRAMS**

General Administration and Support	P	171,074,000	P	15,048,000	P	6,310,000	P	192,432,000
Operations		<u>72,190,000</u>		<u>41,930,000</u>				<u>114,120,000</u>
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM		<u>72,190,000</u>		<u>41,930,000</u>				<u>114,120,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>243,264,000</u></u>	P	<u><u>56,978,000</u></u>	P	<u><u>6,310,000</u></u>	P	<u><u>306,552,000</u></u>

**Special Provision(s)**

1. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General management and supervision	P 110,927,000	P 15,048,000	P 6,310,000	P 132,285,000
Administration of Personnel Benefits	60,147,000			60,147,000
Sub-total, General Administration and Support	171,074,000	15,048,000	6,310,000	192,432,000
Operations				
Fair and speedy resolution of Senatorial electoral contests achieved	72,190,000	41,930,000		114,120,000
SENATE ELECTORAL CONTESTS ADJUDICATION PROGRAM	72,190,000	41,930,000		114,120,000
Adjudication of Electoral Contests involving Members of the Senate including Administrative Support	72,190,000	41,930,000		114,120,000
Sub-total, Operations	72,190,000	41,930,000		114,120,000
TOTAL NEW APPROPRIATIONS	P 243,264,000	P 56,978,000	P 6,310,000	P 306,552,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

Personnel Services

**Civilian Personnel****Permanent Positions**

Basic Salary	75,186
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Total Permanent Positions	75,186
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	2,496
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Representation Allowance	990
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Transportation Allowance	990
--------------------------	-----

Clothing and Uniform Allowance	624
--------------------------------	-----

Honoraria	200
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Mid-Year Bonus - Civilian	6,265
---------------------------	-------

Year End Bonus	6,265
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Cash Gift	520
-----------	-----

Per Diems	3,300
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Productivity Enhancement Incentive	520
------------------------------------	-----

Step Increment	188
----------------	-----

Total Other Compensation Common to All	22,358
--	--------

**Other Compensation for Specific Groups**

Provident/Welfare Fund Contributions	138
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Lump-sum for filling of Positions - Civilian	59,742
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Lump-sum for Personnel Services	72,833
---------------------------------	--------

Other Personnel Benefits	11,316
--------------------------	--------

Total Other Compensation for Specific Groups	144,029
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**Other Benefits**

PAG-IBIG Contributions	125
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PhilHealth Contributions	1,036
--------------------------	-------

Employees Compensation Insurance Premiums	125
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Terminal Leave	405
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Total Other Benefits	1,691
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Total Personnel Services	243,264
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**Maintenance and Other Operating Expenses**

Travelling Expenses	500
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Training and Scholarship Expenses	1,000
-----------------------------------	-------

Supplies and Materials Expenses	2,280
---------------------------------	-------

Utility Expenses	2,500
------------------	-------

Communication Expenses	2,937
------------------------	-------

Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	5,846
--	-------

Professional Services	4,570
-----------------------	-------

General Services	5,000
------------------	-------

Repairs and Maintenance	7,500
-------------------------	-------

Taxes, Insurance Premiums and Other Fees	360
--	-----

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	70
Representation Expenses	7,377
Transportation and Delivery Expenses	700
Rent/Lease Expenses	15,000
Subscription Expenses	40
Other Maintenance and Operating Expenses	1,298
Total Maintenance and Other Operating Expenses	56,978
Total Current Operating Expenditures	300,242
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,000
Machinery and Equipment Outlay	2,310
Furniture, Fixtures and Books Outlay	2,000
Total Capital Outlays	6,310
<b>TOTAL NEW APPROPRIATIONS</b>	<b>306,552</b>

**C. COMMISSION ON APPOINTMENTS**

For general administration and support, and operations, as indicated hereunder . . . . . P 1,045,127,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 287,448,000	P 320,165,000	P 10,000,000	P 617,613,000
Operations	<u>146,697,000</u>	<u>280,817,000</u>		<u>427,514,000</u>
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	<u>146,697,000</u>	<u>280,817,000</u>		<u>427,514,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 434,145,000</u>	<u>P 600,982,000</u>	<u>P 10,000,000</u>	<u>P 1,045,127,000</u>

**Special Provision(s)**

1. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 243,025,000	P 320,165,000	P 10,000,000	P 573,190,000
Administration of Personnel Benefits	<u>44,423,000</u>			<u>44,423,000</u>
Sub-total, General Administration and Support Operations	<u>287,448,000</u>	<u>320,165,000</u>	<u>10,000,000</u>	<u>617,613,000</u>
Review and confirmation of Presidential appointments/ nominations submitted to the Commission	<u>146,697,000</u>	<u>280,817,000</u>		<u>427,514,000</u>
PRESIDENTIAL APPOINTMENTS CONFIRMATION PROGRAM	<u>146,697,000</u>	<u>280,817,000</u>		<u>427,514,000</u>
Review and confirmation of appointments submitted to the Commission	<u>146,697,000</u>	<u>280,817,000</u>		<u>427,514,000</u>
Sub-total, Operations	<u>146,697,000</u>	<u>280,817,000</u>		<u>427,514,000</u>
TOTAL NEW APPROPRIATIONS	P <u>434,145,000</u>	P <u>600,982,000</u>	P <u>10,000,000</u>	P <u>1,045,127,000</u>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>216,934</u>
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Total Permanent Positions	<u>216,934</u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	6,096
Representation Allowance	6,894
Transportation Allowance	5,184
Clothing and Uniform Allowance	1,524
Honoraria	360
Mid-Year Bonus - Civilian	18,078

Year End Bonus	18,078
Cash Gift	1,270
Productivity Enhancement Incentive	1,270
Step Increment	526
<b>Total Other Compensation Common to All</b>	<b>59,280</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	20
Lump-sum for filling of Positions - Civilian	42,088
Other Personnel Benefits	61,555
<b>Total Other Compensation for Specific Groups</b>	<b>103,663</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	302
PhilHealth Contributions	2,738
Employees Compensation Insurance Premiums	302
Loyalty Award	105
Terminal Leave	27,335
<b>Total Other Benefits</b>	<b>30,782</b>
<b>Non-Permanent Positions</b>	<b>23,486</b>
<b>Total Personnel Services</b>	<b>434,145</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	12,950
Training and Scholarship Expenses	3,500
Supplies and Materials Expenses	10,394
Utility Expenses	2,500
Communication Expenses	5,950
Survey, Research, Exploration and Development Expenses	1
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,660
Professional Services	19,200
General Services	2,500
Repairs and Maintenance	4,200
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	1,200
Printing and Publication Expenses	2,000
Representation Expenses	35,467
Rent/Lease Expenses	37,971
Membership Dues and Contributions to Organizations	1
Subscription Expenses	700
Other Maintenance and Operating Expenses	454,788
<b>Total Maintenance and Other Operating Expenses</b>	<b>600,982</b>
<b>Total Current Operating Expenditures</b>	<b>1,035,127</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,415

Transportation Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	500
Other Property, Plant and Equipment Outlay	275
Intangible Assets Outlay	2,310
<b>Total Capital Outlays</b>	<b>10,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,045,127</b>

**D. HOUSE OF REPRESENTATIVES**

For general administration and support, and operations, as indicated hereunder . . . . . P 21,571,330,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 2,154,002,000	P 7,612,816,000	P 480,000,000	P 10,246,818,000
Operations	3,821,683,000	5,982,829,000	1,520,000,000	11,324,512,000
<b>HOR LEGISLATIVE PROGRAM</b>	3,821,683,000	5,982,829,000	1,520,000,000	11,324,512,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 5,975,685,000</b>	<b>P 13,595,645,000</b>	<b>P 2,000,000,000</b>	<b>P 21,571,330,000</b>

**Special Provision(s)**

1. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 1,583,306,000	P 7,612,816,000	P 480,000,000	P 9,676,122,000
Administration of Personnel Benefits	570,696,000			570,696,000
<b>Sub-total, General Administration and Support</b>	<b>2,154,002,000</b>	<b>7,612,816,000</b>	<b>480,000,000</b>	<b>10,246,818,000</b>

Operations				
Crafting of significant legislation and reform measures ensured	3,821,683,000	5,982,829,000	1,520,000,000	11,324,512,000
<b>HOR LEGISLATIVE PROGRAM</b>	<b>3,821,683,000</b>	<b>5,982,829,000</b>	<b>1,520,000,000</b>	<b>11,324,512,000</b>
Legislation of laws and other related activities	3,821,683,000	5,982,829,000	1,520,000,000	11,324,512,000
Sub-total, Operations	3,821,683,000	5,982,829,000	1,520,000,000	11,324,512,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 5,975,685,000</b>	<b>P 13,595,645,000</b>	<b>P 2,000,000,000</b>	<b>P 21,571,330,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	3,486,852
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Total Permanent Positions	3,486,852
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## Other Compensation Common to All

Personnel Economic Relief Allowance	92,352
Representation Allowance	56,502
Transportation Allowance	56,502
Clothing and Uniform Allowance	23,088
Mid-Year Bonus - Civilian	282,919
Year End Bonus	282,919
Cash Gift	19,240
Productivity Enhancement Incentive	19,240
Step Increment	8,263

Total Other Compensation Common to All	841,025
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## Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian	570,696
Lump-sum for Personnel Services	632,365
Other Personnel Benefits	74,545

Total Other Compensation for Specific Groups	1,277,606
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## Other Benefits

PAG-IBIG Contributions	4,652
PhilHealth Contributions	37,176
Employees Compensation Insurance Premiums	4,652

Total Other Benefits	46,480
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Non-Permanent Positions	323,722
<b>Total Personnel Services</b>	<b>5,975,685</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,631,956
Training and Scholarship Expenses	42,409
Supplies and Materials Expenses	524,766
Utility Expenses	485,468
Communication Expenses	562,671
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,466,840
Professional Services	4,928,099
General Services	214,960
Repairs and Maintenance	611,115
Taxes, Insurance Premiums and Other Fees	112,620
Other Maintenance and Operating Expenses	
Advertising Expenses	28,606
Printing and Publication Expenses	123,052
Representation Expenses	395,440
Transportation and Delivery Expenses	287
Rent/Lease Expenses	23,780
Membership Dues and Contributions to Organizations	77,320
Subscription Expenses	69,983
Donations	6,452
Other Maintenance and Operating Expenses	2,289,821
<b>Total Maintenance and Other Operating Expenses</b>	<b>13,595,645</b>
<b>Total Current Operating Expenditures</b>	<b>19,571,330</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,520,000
Machinery and Equipment Outlay	300,000
Furniture, Fixtures and Books Outlay	180,000
<b>Total Capital Outlays</b>	<b>2,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>21,571,330</b>

**E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL**

For general administration and support, and operations, as indicated hereunder . . . . . P 227,070,000

New Appropriations, by Program

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

**PROGRAMS**

General Administration and Support	P	83,208,000	P	15,911,000	P	99,119,000
Operations		<u>81,741,000</u>		<u>46,210,000</u>		<u>127,951,000</u>
<b>HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM</b>		<u>81,741,000</u>		<u>46,210,000</u>		<u>127,951,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u><u>164,949,000</u></u>	P	<u><u>62,121,000</u></u>	P	<u><u>227,070,000</u></u>

**Special Provision(s)**

1. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures				
	Personnel Services		Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General management and supervision	P	23,591,000	P	15,911,000	P 39,502,000
Administration of Personnel Benefits		59,617,000			59,617,000
Sub-total, General Administration and Support		83,208,000		15,911,000	99,119,000
Operations					
Fair and speedy resolution of House of Representatives electoral contests achieved		81,741,000		46,210,000	127,951,000
HOR ELECTORAL CONTESTS ADJUDICATION PROGRAM		81,741,000		46,210,000	127,951,000
Adjudication of Electoral Contests involving Members of the House of Representatives		81,741,000		46,210,000	127,951,000
Sub-total, Operations		81,741,000		46,210,000	127,951,000
TOTAL NEW APPROPRIATIONS	P	164,949,000	P	62,121,000	P 227,070,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel**

<b>Permanent Positions</b>	
Basic Salary	79,043
<b>Total Permanent Positions</b>	<b>79,043</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	2,760
Representation Allowance	2,712
Transportation Allowance	2,712
Clothing and Uniform Allowance	690
Honoraria	1,323
Mid-Year Bonus - Civilian	6,587
Year End Bonus	6,587
Cash Gift	575
Productivity Enhancement Incentive	575
Step Increment	197
<b>Total Other Compensation Common to All</b>	<b>24,718</b>
<b>Other Compensation for Specific Groups</b>	
Provident/Welfare Fund Contributions	231
Lump-sum for filling of Positions - Civilian	58,715
<b>Total Other Compensation for Specific Groups</b>	<b>58,946</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	138
PhilHealth Contributions	1,064
Employees Compensation Insurance Premiums	138
Terminal Leave	902
<b>Total Other Benefits</b>	<b>2,242</b>
<b>Total Personnel Services</b>	<b>164,949</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,285
Training and Scholarship Expenses	848
Supplies and Materials Expenses	17,430
Utility Expenses	5,275
Communication Expenses	1,415
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,831
Professional Services	1,568
General Services	5,638
Repairs and Maintenance	1,508
Taxes, Insurance Premiums and Other Fees	1,135
Other Maintenance and Operating Expenses	
Advertising Expenses	325
Printing and Publication Expenses	820
Representation Expenses	4,383
Transportation and Delivery Expenses	2,700
Rent/Lease Expenses	14,550
Subscription Expenses	410

Total Maintenance and Other Operating Expenses	62,121
Total Current Operating Expenditures	227,070
<b>TOTAL NEW APPROPRIATIONS</b>	<b>227,070</b>

#### **Special Provisions Applicable to the Congress of the Philippines**

**1. Augmentation of Any Item in the Appropriations of the Congress of the Philippines.** Pursuant to Section 25(5) of Article VI of the Constitution, the Senate President, with respect to the Senate and the Speaker, with respect to the House of Representatives, are hereby authorized to augment any item in the general appropriations law for their respective offices from any savings in other items of their respective appropriations.

**2. Organizational Structure of the Senate, the House of Representatives, the Senate and House of Representatives Electoral Tribunals and the Commission on Appointments.** Notwithstanding any provision of law to the contrary and within the limits of the appropriations authorized in this Act, the Senate President, with respect to the Senate and the Commission on Appointments, the Speaker, with respect to the House of Representatives, and the Chairpersons of the Senate and House of Representatives Electoral Tribunals are authorized to:

- (a) formulate and implement the organizational structures of their respective offices;
- (b) fix and determine the salaries, allowances and other benefits of their Members, employees and consultants, subject to Section 10, Article VI of the Constitution, and whenever public interest so requires, make adjustments and reorganization of positions in the regular personnel with the corresponding transfer of items of appropriations; and
- (c) create new positions in their respective offices:

**PROVIDED,** That officers and employees whose positions are affected by such adjustments or reorganization shall be granted retirement gratuities and separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of their respective offices: **PROVIDED, FURTHER,** That the foregoing changes, reorganization and modifications shall be submitted to the DBM for proper documentation.

(GENERAL OBSERVATION - President's Veto Message, December 30, 2021, Volume I-B, pages 821-822, R.A. No. 11639)

**3. Release of Appropriations.** All appropriations authorized for the Senate, the House of Representatives, the Commission on Appointments, the Senate and House of Representatives Electoral Tribunals shall be automatically and regularly released.

**4. Modification of Allocation for Operational Expenses.** Subject to the approval of the Senate President or the Speaker of the House of Representatives, as the case may be, a Member of Congress may modify his allocation for operational expenses to any other expense category: **PROVIDED,** That the total of said allocation is not exceeded.

**5. Revolving Fund for the Reproduction of Legislative Records and Sale of Publications and Products.** The revolving fund constituted from the income derived from business-type activities of the Senate and the House of Representatives including sale of publications and other institutional products shall be used to cover the expenses incurred for the said activities in accordance with accounting and auditing rules and regulations.

**6. Availability of Appropriations and Cash Allocations.** Unexpended quarterly and year-end balances of approved appropriations and cash allocations for the Senate, the House of Representatives, the Senate and the House of Representatives Electoral Tribunals and the Commission on Appointments shall remain valid appropriations and shall continue to be available for expenditure until fully spent and shall remain under their control and accountability, subject to accounting and auditing rules and regulations. (CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 820, R.A. No. 11639)

**7. Constitutional Guarantee.** In the implementation of the foregoing provisions, the constitutional guarantee of the independence of Congress as a co-equal branch of government must be maintained.

**GENERAL SUMMARY  
CONGRESS OF THE PHILIPPINES**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. SENATE	P 3,128,291,000	P 2,393,356,000	P 1,959,520,000	P 7,481,167,000
B. SENATE ELECTORAL TRIBUNAL	243,264,000	56,978,000	6,310,000	306,552,000
C. COMMISSION ON APPOINTMENTS	434,145,000	600,982,000	10,000,000	1,045,127,000
D. HOUSE OF REPRESENTATIVES	5,975,685,000	13,595,645,000	2,000,000,000	21,571,330,000
E. HOUSE OF REPRESENTATIVES ELECTORAL TRIBUNAL	<u>164,949,000</u>	<u>62,121,000</u>		<u>227,070,000</u>
TOTAL NEW APPROPRIATIONS, CONGRESS OF THE PHILIPPINES	P <u>9,946,334,000</u>	P <u>16,709,082,000</u>	P <u>3,975,830,000</u>	P <u>30,631,246,000</u>

**II. OFFICE OF THE PRESIDENT****A. THE PRESIDENT'S OFFICES**

For general administration and support, and operations, as indicated hereunder . . . . . P 8,182,033,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 762,267,000	P 614,931,000	P 574,966,000	P 1,952,164,000
Operations	<u>356,925,000</u>	<u>5,872,944,000</u>		<u>6,229,869,000</u>
PRESIDENTIAL OVERSIGHT PROGRAM	125,520,000	5,018,345,000		5,143,865,000
PRESIDENTIAL ADVISORY PROGRAM	29,160,000	55,500,000		84,660,000
PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM	38,804,000	46,336,000		85,140,000
PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM	<u>163,441,000</u>	<u>752,763,000</u>		<u>916,204,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 1,119,192,000</u></u>	<u><u>P 6,487,875,000</u></u>	<u><u>P 574,966,000</u></u>	<u><u>P 8,182,033,000</u></u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 750,252,000	P 614,931,000	P 574,966,000	P 1,940,149,000
Administration of Personnel Benefits	<u>12,015,000</u>			<u>12,015,000</u>
Sub-total, General Administration and Support	<u>762,267,000</u>	<u>614,931,000</u>	<u>574,966,000</u>	<u>1,952,164,000</u>

<b>Operations</b>			
Responsive support services to the Presidency	356,925,000	5,872,944,000	6,229,869,000
<b>PRESIDENTIAL OVERSIGHT PROGRAM</b>	125,520,000	5,018,345,000	5,143,865,000
Issuance of Presidential Directives, Special Powers and Authorities and Clearances	67,312,000	120,096,000	187,408,000
Policy development and formulation on strategic Presidential interventions		60,575,000	60,575,000
Oversight management on national security concerns	20,054,000	4,816,702,000	4,836,756,000
Public assistance and information services	21,813,000	3,864,000	25,677,000
Oversight of general government internal control systems	16,341,000	1,533,000	17,874,000
Oversight and general government performance monitoring		15,575,000	15,575,000
<b>PRESIDENTIAL ADVISORY PROGRAM</b>	29,160,000	55,500,000	84,660,000
Presidential advisory assistance services	29,160,000	55,500,000	84,660,000
<b>PRESIDENTIAL LEGAL AND LEGISLATIVE SERVICES PROGRAM</b>	38,804,000	46,336,000	85,140,000
Provide legal advice, renew contracts and resolve cases on appeal	38,804,000	5,094,000	43,898,000
Prepare Presidential issuances, conduct investigation and render decision on complaint against presidential appointees		40,213,000	40,213,000
Review bills passed by Congress		1,029,000	1,029,000
<b>PRESIDENTIAL EXECUTIVE STAFF SERVICES PROGRAM</b>	163,441,000	752,763,000	916,204,000
Local/foreign missions and state visits	24,933,000	511,548,000	536,481,000
Presidential security and close-in functions	61,874,000	28,519,000	90,393,000
Management of special events and internal house affair	76,634,000	185,599,000	262,233,000
Process and manage documents for the President		27,097,000	27,097,000
Sub-total, Operations	356,925,000	5,872,944,000	6,229,869,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,119,192,000</b>	<b>P 6,487,875,000</b>	<b>P 574,966,000</b>
			<b>P 8,182,033,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	441,640
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Total Permanent Positions	441,640
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	19,440
Representation Allowance	9,144
Transportation Allowance	9,144
Clothing and Uniform Allowance	4,860
Mid-Year Bonus - Civilian	36,803
Year End Bonus	36,803
Cash Gift	4,050
Productivity Enhancement Incentive	4,050
Step Increment	1,104

Total Other Compensation Common to All	125,398
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**Other Benefits**

PAG-IBIG Contributions	974
PhilHealth Contributions	6,205
Employees Compensation Insurance Premiums	974
Terminal Leave	8,110

Total Other Benefits	16,263
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Non-Permanent Positions	535,891
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Total Personnel Services	1,119,192
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**Maintenance and Other Operating Expenses**

Travelling Expenses	314,372
Training and Scholarship Expenses	125,118
Supplies and Materials Expenses	255,889
Utility Expenses	118,400
Communication Expenses	89,320
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	2,250,000
Extraordinary and Miscellaneous Expenses	23,525
Intelligence Expenses	2,250,000
Professional Services	115,950
General Services	73,350
Repairs and Maintenance	166,099
Taxes, Insurance Premiums and Other Fees	24,198



Other Maintenance and Operating Expenses	
Advertising Expenses	12,060
Printing and Publication Expenses	18,982
Representation Expenses	516,301
Transportation and Delivery Expenses	1,210
Rent/Lease Expenses	73,888
Membership Dues and Contributions to Organizations	6,000
Subscription Expenses	53,213
	<hr/>
Total Maintenance and Other Operating Expenses	6,487,875
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Total Current Operating Expenditures	7,607,067
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	380,000
Machinery and Equipment Outlay	55,097
Transportation Equipment Outlay	40,000
Furniture, Fixtures and Books Outlay	24,054
Other Property, Plant and Equipment Outlay	35,000
Intangible Assets Outlay	40,815
	<hr/>
Total Capital Outlays	574,966
	<hr/>
TOTAL NEW APPROPRIATIONS	8,182,033
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**GENERAL SUMMARY  
OFFICE OF THE PRESIDENT**

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. THE PRESIDENT'S OFFICES	P <u>1,119,192,000</u>	P <u>6,487,875,000</u>	P <u>574,966,000</u>	P <u>8,182,033,000</u>
TOTAL NEW APPROPRIATIONS, OFFICE OF THE PRESIDENT	P <u><u>1,119,192,000</u></u>	P <u><u>6,487,875,000</u></u>	P <u><u>574,966,000</u></u>	P <u><u>8,182,033,000</u></u>

**III. OFFICE OF THE VICE-PRESIDENT**

For general administration and support, and operations, as indicated hereunder . . . . . P 702,035,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 41,754,000	P 35,012,000	P 3,662,000	P 80,428,000
Operations	<u>97,822,000</u>	<u>523,785,000</u>		<u>621,607,000</u>
<b>GOOD GOVERNANCE PROGRAM</b>	<u>97,822,000</u>	<u>523,785,000</u>		<u>621,607,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>139,576,000</u>	P <u>558,797,000</u>	P <u>3,662,000</u>	P <u>702,035,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>41,754,000</u>	P <u>35,012,000</u>	P <u>3,662,000</u>	P <u>80,428,000</u>
Sub-total, General Administration and Support	<u>41,754,000</u>	<u>35,012,000</u>	<u>3,662,000</u>	<u>80,428,000</u>
Operations				
Enhanced strategic partnership and advocacy on good governance	<u>97,822,000</u>	<u>523,785,000</u>		<u>621,607,000</u>
<b>GOOD GOVERNANCE PROGRAM</b>	<u>97,822,000</u>	<u>523,785,000</u>		<u>621,607,000</u>
Good Governance Engagements and Social Service Projects	<u>97,822,000</u>	<u>523,785,000</u>		<u>621,607,000</u>
Sub-total, Operations	<u>97,822,000</u>	<u>523,785,000</u>		<u>621,607,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>139,576,000</u>	P <u>558,797,000</u>	P <u>3,662,000</u>	P <u>702,035,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	94,778
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Total Permanent Positions	94,778
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## Other Compensation Common to All

Personnel Economic Relief Allowance	3,744
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Representation Allowance	1,170
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Transportation Allowance	1,170
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Clothing and Uniform Allowance	936
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Mid-Year Bonus - Civilian	7,898
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Year End Bonus	7,898
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Cash Gift	780
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Productivity Enhancement Incentive	780
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Step Increment	237
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Total Other Compensation Common to All	24,613
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## Other Benefits

PAG-IBIG Contributions	188
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PhilHealth Contributions	1,460
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Employees Compensation Insurance Premiums	188
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Total Other Benefits	1,836
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Non-Permanent Positions	12,771
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## Military/Uniformed Personnel

## Other Compensation for Specific Groups

Special Duty Allowance	5,578
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Total Other Compensation for Specific Groups	5,578
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Total Personnel Services	139,576
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## Maintenance and Other Operating Expenses

Travelling Expenses	25,331
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Training and Scholarship Expenses	3,600
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Supplies and Materials Expenses	45,821
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Utility Expenses	6,448
Communication Expenses	6,609
Awards/Rewards and Prizes	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	620
Professional Services	41,777
General Services	11,940
Repairs and Maintenance	4,065
Financial Assistance/Subsidy	357,602
Taxes, Insurance Premiums and Other Fees	500
Other Maintenance and Operating Expenses	
Representation Expenses	29,572
Rent/Lease Expenses	18,000
Subscription Expenses	6,512
	<hr/>
Total Maintenance and Other Operating Expenses	558,797
	<hr/>
Total Current Operating Expenditures	698,373
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,662
	<hr/>
Total Capital Outlays	3,662
	<hr/>
TOTAL NEW APPROPRIATIONS	702,035
	<hr/> <hr/>

**GENERAL SUMMARY  
OFFICE OF THE VICE-PRESIDENT**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE VICE-PRESIDENT	P <u>139,576,000</u>	P <u>558,797,000</u>	P <u>3,662,000</u>	P <u>702,035,000</u>
TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	P <u><u>139,576,000</u></u>	P <u><u>558,797,000</u></u>	P <u><u>3,662,000</u></u>	P <u><u>702,035,000</u></u>

**IV. DEPARTMENT OF AGRARIAN REFORM****A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including foreign-assisted projects, in support of the Comprehensive Agrarian Reform Program, as indicated hereunder . . . . . P 10,023,349,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 587,914,000	P 1,244,817,000	P	1,832,731,000
Support to Operations	553,489,000	142,538,000		696,027,000
Operations	<u>3,644,673,000</u>	<u>3,429,105,000</u>	<u>420,813,000</u>	<u>7,494,591,000</u>
LAND TENURE SECURITY PROGRAM	2,499,580,000	2,444,343,000	410,613,000	5,354,536,000
AGRARIAN JUSTICE DELIVERY PROGRAM	489,348,000	336,850,000		826,198,000
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	<u>655,745,000</u>	<u>647,912,000</u>	<u>10,200,000</u>	<u>1,313,857,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>4,786,076,000</u>	P <u>4,816,460,000</u>	P <u>420,813,000</u>	P <u>10,023,349,000</u>

**Special Provision(s)**

1. **Comprehensive Agrarian Reform Program.** The total amount of Eleven Billion Three Hundred Seventeen Million Six Hundred Eighty Seven Thousand Pesos (P11,317,687,000) shall be used in support of the programs and projects of the DAR and other implementing agencies of the Comprehensive Agrarian Reform Program (CARP), which are duly approved by the Presidential Agrarian Reform Council (PARC) in accordance with E.O. No. 229, s. 1987 and R.A. No. 6657, as amended by R.A. Nos. 8532 and 9700, and endorsed by PARC Executive Committee to the DBM, with the corresponding amounts:

- (a) Six Billion One Hundred Eighty Million Seven Hundred Thirty Four Thousand Pesos (P6,180,734,000) for Land Tenure Security and for Agrarian Justice Delivery, of which the Five Million Four Hundred Twenty Seven Thousand Pesos (P5,427,000) for Land Owner's Compensation shall be released to the LBP, through the BTr, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987 and other documents required by the DBM.

This amount shall be supplemented by specific appropriations in this Act lodged under the budgets of the following CARP implementing agencies:

DENR-OSEC	P 48,178,000
DOJ-LRA	<u>151,525,000</u>
<b>TOTAL</b>	P <u>199,703,000</u>

- (b) One Billion Three Hundred Thirteen Million Eight Hundred Fifty Seven Thousand Pesos (P1,313,857,000) for Program Beneficiaries Development which will also be in support of the programs and projects of the Agriculture and Fisheries Modernization Program.

This amount shall be supplemented by specific appropriations in this Act lodged in the budgets of the various CARP implementing agencies, as follows:

DENR-OSEC	P 170,428,000
DTI-OSEC	121,194,000
NIA	<u>803,013,000</u>
<b>TOTAL</b>	P <u>1,094,635,000</u>

2. **Farmers' Amortization Payments.** Collections from farmers' amortization for agrarian reform receivables and loan repayments at the LBP, including a portion of advance remittances by farmers certified as agrarian reform receivables, shall be deposited with the National Treasury as income of the General Fund.

3. **Land Distribution Security Program.** The DAR, in consultation with the NEDA, shall initiate the review and evaluation of DAR land distribution targets as mandated under the Philippine Development Plan 2017-2022 and shall ensure land distribution and farmers installation in provinces where private land distribution records the lowest achievement and largest backlogs. Further, the DAR shall implement policy measures to ensure that private lands already titled in the name of the Republic of the Philippines shall be prioritized in the distribution of lands and installation of farmers in pursuance of R.A. No. 6657 (Comprehensive Agrarian Reform Law of 1988), as amended by R.A. No. 9700. A report on the result of the review and evaluation shall be submitted to Congress and posted in the DAR website.

4. **Climate Change Adaptation and Mitigation.** The DAR, in coordination with other relevant agencies, shall provide, as much as possible, support to all Agrarian Reform Communities (ARCs) to strengthen their climate resilience, including the conduct of climate and disaster risk assessments, provision of capacity-building on value-adding activities and non-farm livelihood options, enhancing access to innovative agricultural insurance coverage such as weather index-based insurance, and enhancing their capacity to adopt climate-resilient technologies. The DAR, in coordination with other relevant agencies, shall also capacitate the ARCs in the use of renewable energy and energy efficiency, ecological solid waste management, sustainable land use such as organic farming approaches and the use of rainwater catchments.

5. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

6. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
<b>PROGRAMS</b>			
General Administration and Support			
General Management and Supervision	P 486,928,000	P 1,244,817,000	P 1,731,745,000
National Capital Region (NCR)	464,297,000	280,507,000	744,804,000
Central Office	464,297,000	280,507,000	744,804,000
Region I - Ilocos		36,167,000	36,167,000
Regional Office I - Proper		14,687,000	14,687,000
PARO - Ilocos Norte		3,992,000	3,992,000
PARO - Ilocos Sur		6,169,000	6,169,000
PARO - La Union		5,515,000	5,515,000
PARO - Pangasinan		5,804,000	5,804,000
Cordillera Administrative Region (CAR)		42,534,000	42,534,000
CAR - Proper		17,084,000	17,084,000
PARO - Abra		4,571,000	4,571,000
PARO - Apayao		3,747,000	3,747,000
PARO - Benguet		4,671,000	4,671,000
PARO - Ifugao		4,394,000	4,394,000



PARO - Kalinga		4,671,000	4,671,000
PARO - Mt. Province		3,396,000	3,396,000
Region II - Cagayan Valley	546,000	54,563,000	55,109,000
Regional Office II - Proper		21,139,000	21,139,000
PARO - Batanes		665,000	665,000
PARO - Cagayan	546,000	8,041,000	8,587,000
PARO - Isabela		14,311,000	14,311,000
PARO - Nueva Vizcaya		6,827,000	6,827,000
PARO - Quirino		3,580,000	3,580,000
Region III - Central Luzon		56,382,000	56,382,000
Regional Office III - Proper		16,448,000	16,448,000
PARO - Aurora		4,209,000	4,209,000
PARO - Bataan		3,840,000	3,840,000
PARO - Bulacan		6,957,000	6,957,000
PARO - Nueva Ecija		10,261,000	10,261,000
PARO - Pampanga		5,889,000	5,889,000
PARO - Tarlac		5,602,000	5,602,000
PARO - Zambales		3,176,000	3,176,000
Region IVA - CALABARZON	3,882,000	74,541,000	78,423,000
Regional Office IVA - Proper	560,000	27,191,000	27,751,000
PARO - Batangas	540,000	8,500,000	9,040,000
PARO - Cavite	568,000	6,900,000	7,468,000
PARO - Laguna	553,000	6,850,000	7,403,000
PARO - Quezon I	554,000	6,800,000	7,354,000
PARO - Quezon II	554,000	10,500,000	11,054,000
PARO - Rizal	553,000	7,800,000	8,353,000
Region IVB - MIMAROPA		54,215,000	54,215,000
Regional Office IVB - Proper		20,110,000	20,110,000
PARO - Marinduque		4,813,000	4,813,000
PARO - Mindoro Occidental		7,989,000	7,989,000

PARO - Mindoro Oriental	8,562,000	8,562,000
PARO - Palawan	7,495,000	7,495,000
PARO - Romblon	5,246,000	5,246,000
Region V - Bicol	<u>86,060,000</u>	<u>86,060,000</u>
Regional Office V - Proper	16,849,000	16,849,000
PARO - Albay	9,466,000	9,466,000
PARO - Camarines Norte	9,393,000	9,393,000
PARO - Camarines Sur	27,850,000	27,850,000
PARO - Catanduanes	5,663,000	5,663,000
PARO - Masbate	9,093,000	9,093,000
PARO - Sorsogon	7,746,000	7,746,000
Region VI - Western Visayas	<u>93,321,000</u>	<u>93,321,000</u>
Regional Office VI - Proper	23,804,000	23,804,000
PARO - Aklan	7,728,000	7,728,000
PARO - Antique	4,324,000	4,324,000
PARO - Capiz	7,942,000	7,942,000
PARO - Guimaras	3,813,000	3,813,000
PARO - Iloilo	10,339,000	10,339,000
PARO - Negros Occidental	35,371,000	35,371,000
Region VII - Central Visayas	<u>65,215,000</u>	<u>65,215,000</u>
Regional Office VII - Proper	26,587,000	26,587,000
PARO - Bohol	11,251,000	11,251,000
PARO - Cebu	11,951,000	11,951,000
PARO - Negros Oriental	13,339,000	13,339,000
PARO - Siquijor	2,087,000	2,087,000
Region VIII - Eastern Visayas	<u>92,635,000</u>	<u>92,635,000</u>
Regional Office VIII - Proper	37,415,000	37,415,000
PARO - Biliran	2,987,000	2,987,000
PARO - Eastern Samar	7,467,000	7,467,000
PARO - Leyte	20,066,000	20,066,000

PARO - Northern Samar		8,235,000	8,235,000
PARO - Samar		9,800,000	9,800,000
PARO - Southern Leyte		6,665,000	6,665,000
Region IX - Zamboanga Peninsula		<u>52,499,000</u>	<u>52,499,000</u>
Regional Office IX- Proper		21,263,000	21,263,000
PARO - Zamboanga del Norte		9,947,000	9,947,000
PARO - Zamboanga del Sur		10,868,000	10,868,000
PARO - Zamboanga Sibugay		10,421,000	10,421,000
Region X - Northern Mindanao		<u>67,577,000</u>	<u>67,577,000</u>
Regional Office X - Proper		18,922,000	18,922,000
PARO - Bukidnon		11,488,000	11,488,000
PARO - Camiguin		4,055,000	4,055,000
PARO - Lanao del Norte		13,515,000	13,515,000
PARO - Misamis Occidental		8,109,000	8,109,000
PARO - Misamis Oriental		11,488,000	11,488,000
Region XI - Davao	<u>18,203,000</u>	<u>68,197,000</u>	<u>86,400,000</u>
Regional Office XI - Proper	541,000	19,920,000	20,461,000
PARO - Davao City	1,417,000	7,354,000	8,771,000
PARO - Davao De Oro	2,787,000	10,589,000	13,376,000
PARO - Davao del Sur	4,760,000	7,861,000	12,621,000
PARO - Davao Occidental		5,212,000	5,212,000
PARO - Davao Oriental	4,138,000	8,576,000	12,714,000
PARO - Davao Province (del Norte)	4,560,000	8,685,000	13,245,000
Region XII - SOCCSKSARGEN		<u>65,393,000</u>	<u>65,393,000</u>
Regional Office XII - Proper		22,716,000	22,716,000
PARO - Cotabato Province (North)		11,874,000	11,874,000
PARO - Sarangani		9,269,000	9,269,000
PARO - South Cotabato		13,622,000	13,622,000
PARO - Sultan Kudarat		7,912,000	7,912,000

Region XIII - Caraga		<u>55,011,000</u>	<u>55,011,000</u>
Regional Office XIII - Proper		18,033,000	18,033,000
PARO - Agusan del Norte		7,667,000	7,667,000
PARO - Agusan del Sur		9,916,000	9,916,000
PARO - Surigao del Norte		9,364,000	9,364,000
PARO - Surigao del Sur		10,031,000	10,031,000
Administration of Personnel Benefits	<u>100,986,000</u>		<u>100,986,000</u>
National Capital Region (NCR)	<u>100,986,000</u>		<u>100,986,000</u>
Central Office	<u>100,986,000</u>		<u>100,986,000</u>
Sub-total, General Administration and Support	<u>587,914,000</u>	<u>1,244,817,000</u>	<u>1,832,731,000</u>
Support to Operations			
Policy Formulation, Planning, Monitoring and Evaluation, Information Management, and Systems Development	<u>536,765,000</u>	<u>118,568,000</u>	<u>655,333,000</u>
National Capital Region (NCR)	<u>47,628,000</u>	<u>88,568,000</u>	<u>136,196,000</u>
Central Office	47,628,000	88,568,000	136,196,000
Region I - Ilocos	<u>33,116,000</u>	<u>2,000,000</u>	<u>35,116,000</u>
Regional Office I - Proper	11,558,000	2,000,000	13,558,000
PARO - Ilocos Norte	4,850,000		4,850,000
PARO - Ilocos Sur	5,931,000		5,931,000
PARO - La Union	5,383,000		5,383,000
PARO - Pangasinan	5,394,000		5,394,000
Cordillera Administrative Region (CAR)	<u>37,241,000</u>	<u>2,000,000</u>	<u>39,241,000</u>
CAR - Proper	9,352,000	2,000,000	11,352,000
PARO - Abra	3,582,000		3,582,000
PARO - Apayao	5,142,000		5,142,000
PARO - Benguet	5,209,000		5,209,000
PARO - Ifugao	5,511,000		5,511,000
PARO - Kalinga	4,844,000		4,844,000
PARO - Mt. Province	3,601,000		3,601,000

Region II - Cagayan Valley	<u>24,721,000</u>	<u>2,000,000</u>	<u>26,721,000</u>
Regional Office II - Proper	8,706,000	2,000,000	10,706,000
PARO - Batanes	4,383,000		4,383,000
PARO - Cagayan	2,758,000		2,758,000
PARO - Isabela	3,286,000		3,286,000
PARO - Nueva Vizcaya	3,600,000		3,600,000
PARO - Quirino	1,988,000		1,988,000
Region III - Central Luzon	<u>47,146,000</u>	<u>2,000,000</u>	<u>49,146,000</u>
Regional Office III - Proper	10,774,000	2,000,000	12,774,000
PARO - Aurora	6,164,000		6,164,000
PARO - Bataan	5,905,000		5,905,000
PARO - Bulacan	5,690,000		5,690,000
PARO - Nueva Ecija	6,164,000		6,164,000
PARO - Pampanga	5,406,000		5,406,000
PARO - Tarlac	5,396,000		5,396,000
PARO - Zambales	1,647,000		1,647,000
Region IVA - CALABARZON	<u>38,948,000</u>	<u>2,000,000</u>	<u>40,948,000</u>
Regional Office IVA - Proper	8,351,000	2,000,000	10,351,000
PARO - Batangas	5,395,000		5,395,000
PARO - Cavite	5,451,000		5,451,000
PARO - Laguna	4,223,000		4,223,000
PARO - Quezon I	3,970,000		3,970,000
PARO - Quezon II	6,152,000		6,152,000
PARO - Rizal	5,406,000		5,406,000
Region IVB - MIMAROPA	<u>34,625,000</u>	<u>2,000,000</u>	<u>36,625,000</u>
Regional Office IVB - Proper	8,921,000	2,000,000	10,921,000
PARO - Marinduque	3,585,000		3,585,000
PARO - Mindoro Occidental	5,591,000		5,591,000
PARO - Mindoro Oriental	4,999,000		4,999,000
PARO - Palawan	5,425,000		5,425,000

PARO - Romblon	6,104,000		6,104,000
Region V - Bicol	<u>47,073,000</u>	<u>2,000,000</u>	<u>49,073,000</u>
Regional Office V - Proper	13,547,000	2,000,000	15,547,000
PARO - Albay	5,206,000		5,206,000
PARO - Camarines Norte	4,888,000		4,888,000
PARO - Camarines Sur	8,894,000		8,894,000
PARO - Catanduanes	4,921,000		4,921,000
PARO - Masbate	4,387,000		4,387,000
PARO - Sorsogon	5,230,000		5,230,000
Region VI - Western Visayas	<u>42,742,000</u>	<u>2,000,000</u>	<u>44,742,000</u>
Regional Office VI - Proper	13,261,000	2,000,000	15,261,000
PARO - Aklan	2,817,000		2,817,000
PARO - Antique	4,286,000		4,286,000
PARO - Capiz	5,066,000		5,066,000
PARO - Guimaras	3,927,000		3,927,000
PARO - Iloilo	5,283,000		5,283,000
PARO - Negros Occidental	8,102,000		8,102,000
Region VII - Central Visayas	<u>20,860,000</u>	<u>2,000,000</u>	<u>22,860,000</u>
Regional Office VII - Proper	10,124,000	2,000,000	12,124,000
PARO - Bohol	3,462,000		3,462,000
PARO - Cebu	4,497,000		4,497,000
PARO - Negros Oriental	2,493,000		2,493,000
PARO - Siquijor	284,000		284,000
Region VIII - Eastern Visayas	<u>39,442,000</u>	<u>2,000,000</u>	<u>41,442,000</u>
Regional Office VIII - Proper	13,452,000	2,000,000	15,452,000
PARO - Biliran	876,000		876,000
PARO - Eastern Samar	4,016,000		4,016,000
PARO - Leyte	5,207,000		5,207,000
PARO - Northern Samar	5,297,000		5,297,000
PARO - Samar	5,211,000		5,211,000

PARO - Southern Leyte	5,383,000		5,383,000
Region IX - Zamboanga Peninsula	<u>28,424,000</u>	<u>2,000,000</u>	<u>30,424,000</u>
Regional Office IX- Proper	12,386,000	2,000,000	14,386,000
PARO - Zamboanga del Norte	5,353,000		5,353,000
PARO - Zamboanga del Sur	5,156,000		5,156,000
PARO - Zamboanga Sibugay	5,529,000		5,529,000
Region X - Northern Mindanao	<u>37,154,000</u>	<u>2,000,000</u>	<u>39,154,000</u>
Regional Office X - Proper	13,607,000	2,000,000	15,607,000
PARO - Bukidnon	4,850,000		4,850,000
PARO - Camiguin	1,151,000		1,151,000
PARO - Lanao del Norte	6,192,000		6,192,000
PARO - Misamis Occidental	6,545,000		6,545,000
PARO - Misamis Oriental	4,809,000		4,809,000
Region XI - Davao	<u>15,489,000</u>	<u>2,000,000</u>	<u>17,489,000</u>
Regional Office XI - Proper	10,107,000	2,000,000	12,107,000
PARO - Davao City	2,628,000		2,628,000
PARO - Davao Occidental	2,754,000		2,754,000
Region XII - SOCCSKSARGEN	<u>13,211,000</u>	<u>2,000,000</u>	<u>15,211,000</u>
Regional Office XII - Proper	13,211,000	2,000,000	15,211,000
Region XIII - Caraga	<u>28,945,000</u>	<u>2,000,000</u>	<u>30,945,000</u>
Regional Office XIII - Proper	8,952,000	2,000,000	10,952,000
PARO - Agusan del Norte	5,093,000		5,093,000
PARO - Agusan del Sur	5,703,000		5,703,000
PARO - Surigao del Norte	3,646,000		3,646,000
PARO - Surigao del Sur	5,551,000		5,551,000
Agrarian Reform Information Education	<u>16,724,000</u>	<u>23,970,000</u>	<u>40,694,000</u>
National Capital Region (NCR)	<u>16,724,000</u>	<u>23,970,000</u>	<u>40,694,000</u>
Central Office	<u>16,724,000</u>	<u>23,970,000</u>	<u>40,694,000</u>
Sub-total, Support to Operations	<u>553,489,000</u>	<u>142,538,000</u>	<u>696,027,000</u>

## Operations

Tiller's Security of Tenure Ensured	<u>2,499,580,000</u>	<u>2,444,343,000</u>	<u>410,613,000</u>	<u>5,354,536,000</u>
LAND TENURE SECURITY PROGRAM	<u>2,499,580,000</u>	<u>2,444,343,000</u>	<u>410,613,000</u>	<u>5,354,536,000</u>
Land Acquisition and Distribution (LAD)	<u>2,327,510,000</u>	<u>285,323,000</u>		<u>2,612,833,000</u>
National Capital Region (NCR)		<u>133,958,000</u>		<u>133,958,000</u>
Central Office		133,958,000		133,958,000
Region I - Ilocos	<u>32,954,000</u>	<u>499,000</u>		<u>33,453,000</u>
Regional Office I - Proper	2,754,000			2,754,000
PARO - Ilocos Norte	6,555,000			6,555,000
PARO - Ilocos Sur	11,642,000	114,000		11,756,000
PARO - La Union	8,261,000			8,261,000
PARO - Pangasinan	3,742,000	385,000		4,127,000
Cordillera Administrative Region (CAR)	<u>45,196,000</u>	<u>151,000</u>		<u>45,347,000</u>
CAR - Proper	5,783,000			5,783,000
PARO - Abra	7,886,000			7,886,000
PARO - Apayao	4,408,000	23,000		4,431,000
PARO - Benguet	8,023,000			8,023,000
PARO - Ifugao	5,502,000	13,000		5,515,000
PARO - Kalinga	6,505,000	115,000		6,620,000
PARO - Mt. Province	7,089,000			7,089,000
Region II - Cagayan Valley	<u>118,408,000</u>	<u>11,658,000</u>		<u>130,066,000</u>
Regional Office II - Proper	3,155,000			3,155,000
PARO - Batanes	6,925,000			6,925,000
PARO - Cagayan	16,512,000	5,178,000		21,690,000
PARO - Isabela	69,723,000	5,906,000		75,629,000
PARO - Nueva Vizcaya	17,651,000	574,000		18,225,000
PARO - Quirino	4,442,000			4,442,000
Region III - Central Luzon	<u>87,512,000</u>	<u>6,366,000</u>		<u>93,878,000</u>
Regional Office III - Proper	5,680,000			5,680,000
PARO - Aurora	4,051,000			4,051,000



PARO - Bataan	7,632,000	408,000	8,040,000
PARO - Bulacan	14,291,000	368,000	14,659,000
PARO - Nueva Ecija	23,880,000	3,076,000	26,956,000
PARO - Pampanga	13,201,000	1,184,000	14,385,000
PARO - Tarlac	10,633,000	1,114,000	11,747,000
PARO - Zambales	8,144,000	216,000	8,360,000
<b>Region IVA - CALABARZON</b>	<b>109,867,000</b>	<b>6,987,000</b>	<b>116,854,000</b>
Regional Office IVA - Proper	3,122,000		3,122,000
PARO - Batangas	23,773,000	418,000	24,191,000
PARO - Cavite	6,958,000	78,000	7,036,000
PARO - Laguna	7,817,000	386,000	8,203,000
PARO - Quezon I	13,453,000	1,226,000	14,679,000
PARO - Quezon II	39,476,000	4,025,000	43,501,000
PARO - Rizal	15,268,000	854,000	16,122,000
<b>Region IVB - MIMAROPA</b>	<b>62,684,000</b>	<b>4,238,000</b>	<b>66,922,000</b>
Regional Office IVB - Proper	5,822,000		5,822,000
PARO - Marinduque	8,454,000		8,454,000
PARO - Mindoro Occidental	4,590,000	3,228,000	7,818,000
PARO - Mindoro Oriental	16,241,000	606,000	16,847,000
PARO - Palawan	23,113,000	398,000	23,511,000
PARO - Romblon	4,464,000	6,000	4,470,000
<b>Region V - Bicol</b>	<b>300,668,000</b>	<b>31,102,000</b>	<b>331,770,000</b>
Regional Office V - Proper	7,020,000		7,020,000
PARO - Albay	48,684,000	5,638,000	54,322,000
PARO - Camarines Norte	28,428,000	4,636,000	33,064,000
PARO - Camarines Sur	102,163,000	6,637,000	108,800,000
PARO - Catanduanes	4,762,000		4,762,000
PARO - Masbate	75,278,000	10,765,000	86,043,000
PARO - Sorsogon	34,333,000	3,426,000	37,759,000

Region VI - Western Visayas	<u>403,477,000</u>	<u>48,152,000</u>	<u>451,629,000</u>
Regional Office VI - Proper	6,521,000		6,521,000
PARO - Aklan	11,070,000	126,000	11,196,000
PARO - Antique	22,832,000	678,000	23,510,000
PARO - Capiz	29,764,000	4,179,000	33,943,000
PARO - Guimaras	6,469,000	1,150,000	7,619,000
PARO - Iloilo	53,433,000	5,809,000	59,242,000
PARO - Negros Occidental	273,388,000	36,210,000	309,598,000
Region VII - Central Visayas	<u>123,689,000</u>	<u>6,869,000</u>	<u>130,558,000</u>
Regional Office VII - Proper	6,651,000		6,651,000
PARO - Bohol	33,448,000	835,000	34,283,000
PARO - Cebu	29,092,000	284,000	29,376,000
PARO - Negros Oriental	52,066,000	5,750,000	57,816,000
PARO - Siquijor	2,432,000		2,432,000
Region VIII - Eastern Visayas	<u>294,724,000</u>	<u>9,258,000</u>	<u>303,982,000</u>
Regional Office VIII - Proper	6,580,000		6,580,000
PARO - Biliran	2,794,000		2,794,000
PARO - Eastern Samar	27,892,000		27,892,000
PARO - Leyte	139,628,000	6,613,000	146,241,000
PARO - Northern Samar	43,453,000	1,983,000	45,436,000
PARO - Samar	57,568,000	584,000	58,152,000
PARO - Southern Leyte	16,809,000	78,000	16,887,000
Region IX - Zamboanga Peninsula	<u>90,445,000</u>	<u>1,507,000</u>	<u>91,952,000</u>
Regional Office IX- Proper	6,521,000		6,521,000
PARO - Zamboanga del Norte	30,335,000	659,000	30,994,000
PARO - Zamboanga del Sur	23,226,000	551,000	23,777,000
PARO - Zamboanga Sibugay	30,363,000	297,000	30,660,000
Region X - Northern Mindanao	<u>153,961,000</u>	<u>6,072,000</u>	<u>160,033,000</u>
Regional Office X - Proper	7,262,000		7,262,000
PARO - Bukidnon	46,447,000	3,717,000	50,164,000

PARO - Camiguin	3,014,000		3,014,000
PARO - Lanao del Norte	67,758,000	2,330,000	70,088,000
PARO - Misamis Occidental	8,694,000		8,694,000
PARO - Misamis Oriental	20,786,000	25,000	20,811,000
Region XI - Davao	<u>110,995,000</u>	<u>1,821,000</u>	<u>112,816,000</u>
Regional Office XI - Proper	4,259,000		4,259,000
PARO - Davao City	11,700,000	115,000	11,815,000
PARO - Davao de Oro	25,248,000	226,000	25,474,000
PARO - Davao del Sur	15,130,000	248,000	15,378,000
PARO - Davao Occidental	6,291,000	27,000	6,318,000
PARO - Davao Oriental	22,414,000	447,000	22,861,000
PARO - Davao Province (del Norte)	25,953,000	758,000	26,711,000
Region XII - SOCCSKSARGEN	<u>266,492,000</u>	<u>10,985,000</u>	<u>277,477,000</u>
Regional Office XII - Proper	7,895,000		7,895,000
PARO - Cotabato Province (North)	100,633,000	2,391,000	103,024,000
PARO - Sarangani	41,023,000	2,240,000	43,263,000
PARO - South Cotabato	68,172,000	2,914,000	71,086,000
PARO - Sultan Kudarat	48,769,000	3,440,000	52,209,000
Region XIII - Caraga	<u>126,438,000</u>	<u>5,700,000</u>	<u>132,138,000</u>
Regional Office XIII - Proper	8,117,000		8,117,000
PARO - Agusan del Norte	18,632,000	706,000	19,338,000
PARO - Agusan del Sur	49,577,000	3,120,000	52,697,000
PARO - Surigao del Norte	16,634,000		16,634,000
PARO - Surigao del Sur	33,478,000	1,874,000	35,352,000
Non-Land Transfer Activities		<u>9,513,000</u>	<u>9,513,000</u>
National Capital Region (NCR)		<u>954,000</u>	<u>954,000</u>
Central Office		954,000	954,000
Region I - Ilocos		<u>331,000</u>	<u>331,000</u>
PARO - Ilocos Norte		105,000	105,000
PARO - Ilocos Sur		52,000	52,000

PARO - La Union	139,000	139,000
PARO - Pangasinan	35,000	35,000
Cordillera Administrative Region (CAR)	<u>56,000</u>	<u>56,000</u>
PARO - Abra	35,000	35,000
PARO - Ifugao	21,000	21,000
Region II - Cagayan Valley	<u>189,000</u>	<u>189,000</u>
PARO - Cagayan	70,000	70,000
PARO - Isabela	77,000	77,000
PARO - Nueva Vizcaya	21,000	21,000
PARO - Quirino	21,000	21,000
Region III - Central Luzon	<u>116,000</u>	<u>116,000</u>
PARO - Bataan	7,000	7,000
PARO - Bulacan	11,000	11,000
PARO - Nueva Ecija	70,000	70,000
PARO - Pampanga	28,000	28,000
Region IVA - CALABARZON	<u>133,000</u>	<u>133,000</u>
PARO - Batangas	21,000	21,000
PARO - Cavite	8,000	8,000
PARO - Laguna	28,000	28,000
PARO - Quezon I	35,000	35,000
PARO - Quezon II	25,000	25,000
PARO - Rizal	16,000	16,000
Region IVB - MIMAROPA	<u>35,000</u>	<u>35,000</u>
PARO - Mindoro Occidental	7,000	7,000
PARO - Romblon	28,000	28,000
Region V - Bicol	<u>1,544,000</u>	<u>1,544,000</u>
PARO - Albay	406,000	406,000
PARO - Camarines Norte	139,000	139,000
PARO - Camarines Sur	314,000	314,000
PARO - Catanduanes	372,000	372,000

PARO - Masbate	105,000	105,000
PARO - Sorsogon	208,000	208,000
Region VI - Western Visayas	<u>237,000</u>	<u>237,000</u>
PARO - Aklan	35,000	35,000
PARO - Antique	7,000	7,000
PARO - Capiz	83,000	83,000
PARO - Guimaras	7,000	7,000
PARO - Iloilo	70,000	70,000
PARO - Negros Occidental	35,000	35,000
Region VII - Central Visayas	<u>279,000</u>	<u>279,000</u>
PARO - Bohol	139,000	139,000
PARO - Cebu	70,000	70,000
PARO - Negros Oriental	70,000	70,000
Region VIII - Eastern Visayas	<u>2,395,000</u>	<u>2,395,000</u>
PARO - Eastern Samar	1,041,000	1,041,000
PARO - Leyte	555,000	555,000
PARO - Northern Samar	139,000	139,000
PARO - Samar	417,000	417,000
PARO - Southern Leyte	243,000	243,000
Region IX - Zamboanga Peninsula	<u>695,000</u>	<u>695,000</u>
PARO - Zamboanga del Norte	208,000	208,000
PARO - Zamboanga del Sur	313,000	313,000
PARO - Zamboanga Sibugay	174,000	174,000
Region X - Northern Mindanao	<u>409,000</u>	<u>409,000</u>
PARO - Bukidnon	278,000	278,000
PARO - Lanao del Norte	70,000	70,000
PARO - Misamis Occidental	35,000	35,000
PARO - Misamis Oriental	26,000	26,000
Region XI - Davao	<u>235,000</u>	<u>235,000</u>
PARO - Davao de Oro	70,000	70,000

PARO - Davao del Sur	28,000	28,000
PARO - Davao Occidental	11,000	11,000
PARO - Davao Oriental	56,000	56,000
PARO - Davao Province (del Norte)	70,000	70,000
Region XII - SOCCSKSARGEN	<u>1,284,000</u>	<u>1,284,000</u>
PARO - Cotabato Province (North)	694,000	694,000
PARO - South Cotabato	555,000	555,000
PARO - Sultan Kudarat	35,000	35,000
Region XIII - Caraga	<u>621,000</u>	<u>621,000</u>
PARO - Agusan del Norte	70,000	70,000
PARO - Agusan del Sur	105,000	105,000
PARO - Surigao del Norte	341,000	341,000
PARO - Surigao del Sur	105,000	105,000
Landowners' Compensation by LBP	<u>5,427,000</u>	<u>5,427,000</u>
National Capital Region (NCR)	<u>5,427,000</u>	<u>5,427,000</u>
Central Office	5,427,000	5,427,000
Post - Land Distribution	<u>52,093,000</u>	<u>52,093,000</u>
Region I - Ilocos	<u>1,092,000</u>	<u>1,092,000</u>
PARO - Pangasinan	1,092,000	1,092,000
Cordillera Administrative Region (CAR)	<u>2,173,000</u>	<u>2,173,000</u>
PARO - Ifugao	104,000	104,000
PARO - Kalinga	2,069,000	2,069,000
Region II - Cagayan Valley	<u>5,242,000</u>	<u>5,242,000</u>
PARO - Cagayan	2,075,000	2,075,000
PARO - Isabela	2,452,000	2,452,000
PARO - Nueva Vizcaya	343,000	343,000
PARO - Quirino	372,000	372,000
Region III - Central Luzon	<u>6,722,000</u>	<u>6,722,000</u>
PARO - Aurora	10,000	10,000
PARO - Bataan	262,000	262,000

PARO - Bulacan	60,000	60,000
PARO - Nueva Ecija	2,875,000	2,875,000
PARO - Pampanga	926,000	926,000
PARO - Tarlac	2,193,000	2,193,000
PARO - Zambales	396,000	396,000
Region IVA - CALABARZON	<u>1,153,000</u>	<u>1,153,000</u>
PARO - Batangas	88,000	88,000
PARO - Cavite	74,000	74,000
PARO - Laguna	168,000	168,000
PARO - Quezon I	153,000	153,000
PARO - Quezon II	414,000	414,000
PARO - Rizal	256,000	256,000
Region IVB - MIMAROPA	<u>817,000</u>	<u>817,000</u>
PARO - Marinduque	114,000	114,000
PARO - Mindoro Occidental	331,000	331,000
PARO - Mindoro Oriental	234,000	234,000
PARO - Palawan	96,000	96,000
PARO - Romblon	42,000	42,000
Region V - Bicol	<u>2,893,000</u>	<u>2,893,000</u>
PARO - Albay	908,000	908,000
PARO - Camarines Norte	82,000	82,000
PARO - Camarines Sur	870,000	870,000
PARO - Masbate	706,000	706,000
PARO - Sorsogon	327,000	327,000
Region VI - Western Visayas	<u>7,213,000</u>	<u>7,213,000</u>
PARO - Aklan	431,000	431,000
PARO - Antique	58,000	58,000
PARO - Capiz	370,000	370,000
PARO - Guimaras	19,000	19,000
PARO - Iloilo	4,542,000	4,542,000

PARO - Negros Occidental	1,793,000	1,793,000
Region VII - Central Visayas	<u>3,584,000</u>	<u>3,584,000</u>
PARO - Bohol	141,000	141,000
PARO - Cebu	1,081,000	1,081,000
PARO - Negros Oriental	2,362,000	2,362,000
Region VIII - Eastern Visayas	<u>1,076,000</u>	<u>1,076,000</u>
PARO - Biliran	2,000	2,000
PARO - Eastern Samar	3,000	3,000
PARO - Leyte	553,000	553,000
PARO - Northern Samar	146,000	146,000
PARO - Samar	310,000	310,000
PARO - Southern Leyte	62,000	62,000
Region IX - Zamboanga Peninsula	<u>3,843,000</u>	<u>3,843,000</u>
PARO - Zamboanga del Norte	394,000	394,000
PARO - Zamboanga del Sur	1,130,000	1,130,000
PARO - Zamboanga Sibugay	2,319,000	2,319,000
Region X - Northern Mindanao	<u>2,714,000</u>	<u>2,714,000</u>
PARO - Bukidnon	1,384,000	1,384,000
PARO - Lanao del Norte	1,016,000	1,016,000
PARO - Misamis Occidental	154,000	154,000
PARO - Misamis Oriental	160,000	160,000
Region XI - Davao	<u>3,286,000</u>	<u>3,286,000</u>
PARO - Davao City	10,000	10,000
PARO - Davao de Oro	2,694,000	2,694,000
PARO - Davao del Sur	92,000	92,000
PARO - Davao Occidental	42,000	42,000
PARO - Davao Oriental	81,000	81,000
PARO - Davao Province (del Norte)	367,000	367,000
Region XII - SOCCSKSARGEN	<u>7,883,000</u>	<u>7,883,000</u>
PARO - Cotabato Province (North)	2,606,000	2,606,000



PARO - Sarangani		1,454,000	1,454,000
PARO - South Cotabato		1,127,000	1,127,000
PARO - Sultan Kudarat		2,696,000	2,696,000
Region XIII - Caraga		<u>2,402,000</u>	<u>2,402,000</u>
PARO - Agusan del Norte		611,000	611,000
PARO - Agusan del Sur		703,000	703,000
PARO - Surigao del Norte		378,000	378,000
PARO - Surigao del Sur		710,000	710,000
Supervision and Management and Processes Relative to Land Tenure Security Program	<u>48,220,000</u>	<u>74,409,000</u>	<u>122,629,000</u>
National Capital Region (NCR)	<u>32,635,000</u>	<u>51,078,000</u>	<u>83,713,000</u>
Central Office	32,635,000	51,078,000	83,713,000
Region I - Ilocos		<u>212,000</u>	<u>212,000</u>
Regional Office I - Proper		212,000	212,000
Cordillera Administrative Region (CAR)		<u>262,000</u>	<u>262,000</u>
CAR - Proper		262,000	262,000
Region II - Cagayan Valley	<u>14,543,000</u>	<u>1,880,000</u>	<u>16,423,000</u>
Regional Office II - Proper	1,936,000	1,880,000	3,816,000
PARO - Quirino	12,607,000		12,607,000
Region III - Central Luzon		<u>1,453,000</u>	<u>1,453,000</u>
Regional Office III - Proper		1,453,000	1,453,000
Region IVA - CALARBAZON		<u>910,000</u>	<u>910,000</u>
Regional Office IVA - Proper		910,000	910,000
Region IVB- MIMAROPA		<u>561,000</u>	<u>561,000</u>
Regional Office IVB - Proper		561,000	561,000
Region V - Bicol	<u>684,000</u>	<u>3,910,000</u>	<u>4,594,000</u>
Regional Office V - Proper		3,910,000	3,910,000
PARO - Camarines Sur	684,000		684,000
Region VI - Western Visayas		<u>6,117,000</u>	<u>6,117,000</u>
Regional Office VI - Proper		6,117,000	6,117,000

Region VII - Central Visayas		<u>1,181,000</u>	<u>1,181,000</u>
Regional Office VII - Proper		1,181,000	1,181,000
Region VIII - Eastern Visayas	<u>358,000</u>	<u>1,401,000</u>	<u>1,759,000</u>
Regional Office VIII - Proper		1,401,000	1,401,000
PARO - Leyte	358,000		358,000
Region IX - Zamboanga Peninsula		<u>666,000</u>	<u>666,000</u>
Regional Office IX - Proper		666,000	666,000
Region X - Northern Mindanao		<u>1,012,000</u>	<u>1,012,000</u>
Regional Office X - Proper		1,012,000	1,012,000
Region XI - Davao		<u>588,000</u>	<u>588,000</u>
Regional Office XI - Proper		588,000	588,000
Region XII - SOCCSKARGEN		<u>2,218,000</u>	<u>2,218,000</u>
Regional Office XII - Proper		2,218,000	2,218,000
Region XIII - Caraga		<u>960,000</u>	<u>960,000</u>
Regional Office XIII - Proper		960,000	960,000
Project(s)			
Foreign-Assisted Project(s)			
Support to Parcelization of Lands for Individual Titling (SPLIT) Project	<u>123,850,000</u>	<u>2,017,578,000</u>	<u>410,613,000</u>
Loan Proceeds		<u>559,449,000</u>	<u>410,613,000</u>
National Capital Region (NCR)		<u>559,449,000</u>	<u>410,613,000</u>
Central Office		559,449,000	410,613,000
GOP Counterpart	<u>123,850,000</u>	<u>1,458,129,000</u>	<u>1,581,979,000</u>
National Capital Region (NCR)	<u>123,850,000</u>	<u>1,458,129,000</u>	<u>1,581,979,000</u>
Central Office	123,850,000	1,458,129,000	1,581,979,000
Tiller's Rights and Welfare Promoted	<u>489,348,000</u>	<u>336,850,000</u>	<u>826,198,000</u>
AGRARIAN JUSTICE DELIVERY PROGRAM	<u>489,348,000</u>	<u>336,850,000</u>	<u>826,198,000</u>
Supervision and management for effective delivery of legal services and adjudication of agrarian reform cases	<u>39,694,000</u>	<u>42,530,000</u>	<u>82,224,000</u>
National Capital Region (NCR)	<u>35,100,000</u>	<u>24,185,000</u>	<u>59,285,000</u>
Central Office	35,100,000	24,185,000	59,285,000

Region I - Ilocos		<u>723,000</u>	<u>723,000</u>
Regional Office I - Proper		723,000	723,000
Cordillera Administrative Region (CAR)		<u>762,000</u>	<u>762,000</u>
Regional Office CAR - Proper		762,000	762,000
Region II - Cagayan Valley	<u>4,594,000</u>	<u>874,000</u>	<u>5,468,000</u>
Regional Office II - Proper	2,576,000	874,000	3,450,000
PARO - Quirino	2,018,000		2,018,000
Region III - Central Luzon		<u>1,890,000</u>	<u>1,890,000</u>
Regional Office III - Proper		1,890,000	1,890,000
Region IVA - CALABARZON		<u>1,950,000</u>	<u>1,950,000</u>
Regional Office IVA - Proper		1,950,000	1,950,000
Region IVB - MIMAROPA		<u>896,000</u>	<u>896,000</u>
Regional Office IVB - Proper		896,000	896,000
Region V - Bicol		<u>1,723,000</u>	<u>1,723,000</u>
Regional Office V - Proper		1,723,000	1,723,000
Region VI - Western Visayas		<u>2,160,000</u>	<u>2,160,000</u>
Regional Office VI - Proper		2,160,000	2,160,000
Region VII - Central Visayas		<u>640,000</u>	<u>640,000</u>
Regional Office VII - Proper		640,000	640,000
Region VIII - Eastern Visayas		<u>1,618,000</u>	<u>1,618,000</u>
Regional Office VIII - Proper		1,618,000	1,618,000
Region IX - Zamboanga Peninsula		<u>854,000</u>	<u>854,000</u>
Regional Office IX - Proper		854,000	854,000
Region X - Northern Mindanao		<u>1,270,000</u>	<u>1,270,000</u>
Regional Office X - Proper		1,270,000	1,270,000
Region XI - Davao		<u>894,000</u>	<u>894,000</u>
Regional Office XI - Proper		894,000	894,000
Region XII - SOCCSKSARGEN		<u>877,000</u>	<u>877,000</u>
Regional Office XII - Proper		877,000	877,000

Region XIII - Caraga		<u>1,214,000</u>	<u>1,214,000</u>
Regional Office XIII - Proper		1,214,000	1,214,000
Adjudication of Agrarian Reform Cases	<u>94,045,000</u>	<u>104,961,000</u>	<u>199,006,000</u>
National Capital Region (NCR)		<u>9,905,000</u>	<u>9,905,000</u>
Central Office		9,905,000	9,905,000
Region I - Ilocos	<u>4,158,000</u>	<u>3,491,000</u>	<u>7,649,000</u>
Regional Office I - Proper	1,241,000	488,000	1,729,000
PARO - Ilocos Norte	919,000	302,000	1,221,000
PARO - Ilocos Sur	546,000	174,000	720,000
PARO - La Union	546,000	467,000	1,013,000
PARO - Pangasinan	906,000	2,060,000	2,966,000
Cordillera Administrative Region (CAR)	<u>5,491,000</u>	<u>4,105,000</u>	<u>9,596,000</u>
CAR - Proper	1,241,000	401,000	1,642,000
PARO - Abra	553,000	500,000	1,053,000
PARO - Apayao	915,000	554,000	1,469,000
PARO - Benguet	915,000	555,000	1,470,000
PARO - Ifugao		722,000	722,000
PARO - Kalinga	919,000	780,000	1,699,000
PARO - Mt. Province	948,000	593,000	1,541,000
Region II - Cagayan Valley	<u>4,094,000</u>	<u>3,969,000</u>	<u>8,063,000</u>
Regional Office II - Proper	1,039,000	110,000	1,149,000
PARO - Batanes		25,000	25,000
PARO - Cagayan	1,263,000	1,266,000	2,529,000
PARO - Isabela	436,000	1,535,000	1,971,000
PARO - Nueva Vizcaya	1,356,000	571,000	1,927,000
PARO - Quirino		462,000	462,000
Region III - Central Luzon	<u>8,383,000</u>	<u>8,823,000</u>	<u>17,206,000</u>
Regional Office III - Proper	1,234,000	634,000	1,868,000
PARO - Aurora	899,000	610,000	1,509,000
PARO - Bataan	911,000	671,000	1,582,000

PARO - Bulacan	1,706,000	2,410,000	4,116,000
PARO - Nueva Ecija	911,000	1,970,000	2,881,000
PARO - Pampanga	1,355,000	1,017,000	2,372,000
PARO - Tarlac	1,367,000	860,000	2,227,000
PARO - Zambales		651,000	651,000
<b>Region IVA - CALABARZON</b>	<b>7,180,000</b>	<b>3,103,000</b>	<b>10,283,000</b>
Regional Office IVA - Proper	1,279,000	106,000	1,385,000
PARO - Batangas	1,362,000	471,000	1,833,000
PARO - Cavite	913,000	302,000	1,215,000
PARO - Laguna	908,000	435,000	1,343,000
PARO - Quezon I	906,000	390,000	1,296,000
PARO - Quezon II	913,000	838,000	1,751,000
PARO - Rizal	899,000	561,000	1,460,000
<b>Region IVB - MIMAROPA</b>	<b>4,028,000</b>	<b>3,194,000</b>	<b>7,222,000</b>
Regional Office IVB - Proper	1,268,000	154,000	1,422,000
PARO - Marinduque	541,000	260,000	801,000
PARO - Mindoro Occidental	929,000	1,178,000	2,107,000
PARO - Mindoro Oriental	361,000	811,000	1,172,000
PARO - Palawan		527,000	527,000
PARO - Romblon	929,000	264,000	1,193,000
<b>Region V - Bicol</b>	<b>6,735,000</b>	<b>5,058,000</b>	<b>11,793,000</b>
Regional Office V - Proper	2,052,000	229,000	2,281,000
PARO - Albay	1,349,000	771,000	2,120,000
PARO - Camarines Norte	541,000	590,000	1,131,000
PARO - Camarines Sur		1,538,000	1,538,000
PARO - Catanduanes	546,000	242,000	788,000
PARO - Masbate	899,000	586,000	1,485,000
PARO - Sorsogon	1,348,000	1,102,000	2,450,000
<b>Region VI - Western Visayas</b>	<b>11,201,000</b>	<b>11,749,000</b>	<b>22,950,000</b>
Regional Office VI - Proper	2,396,000	904,000	3,300,000

PARO - Aklan	919,000	644,000	1,563,000
PARO - Antique	902,000	979,000	1,881,000
PARO - Capiz	2,118,000	1,889,000	4,007,000
PARO - Guimaras		999,000	999,000
PARO - Iloilo	1,340,000	1,332,000	2,672,000
PARO - Negros Occidental	3,526,000	5,002,000	8,528,000
Region VII - Central Visayas	<u>6,469,000</u>	<u>10,697,000</u>	<u>17,166,000</u>
Regional Office VII - Proper	1,973,000	1,469,000	3,442,000
PARO - Bohol	2,078,000	4,028,000	6,106,000
PARO - Cebu	2,049,000	2,393,000	4,442,000
PARO - Negros Oriental	369,000	2,742,000	3,111,000
PARO - Siquijor		65,000	65,000
Region VIII - Eastern Visayas	<u>8,797,000</u>	<u>16,145,000</u>	<u>24,942,000</u>
Regional Office VIII - Proper	2,140,000	1,621,000	3,761,000
PARO - Biliran		1,835,000	1,835,000
PARO - Eastern Samar	902,000	2,182,000	3,084,000
PARO - Leyte	1,677,000	4,744,000	6,421,000
PARO - Northern Samar	1,688,000	2,291,000	3,979,000
PARO - Samar	1,045,000	1,232,000	2,277,000
PARO - Southern Leyte	1,345,000	2,240,000	3,585,000
Region IX - Zamboanga Peninsula	<u>4,230,000</u>	<u>3,840,000</u>	<u>8,070,000</u>
Regional Office IX - Proper	1,708,000	432,000	2,140,000
PARO - Zamboanga del Norte	361,000	1,168,000	1,529,000
PARO - Zamboanga del Sur	1,239,000	1,236,000	2,475,000
PARO - Zamboanga Sibugay	922,000	1,004,000	1,926,000
Region X - Northern Mindanao	<u>6,370,000</u>	<u>7,822,000</u>	<u>14,192,000</u>
Regional Office X - Proper	1,725,000	1,196,000	2,921,000
PARO - Bukidnon	1,700,000	3,007,000	4,707,000
PARO - Camiguin		152,000	152,000
PARO - Lanao del Norte	899,000	942,000	1,841,000

PARO - Misamis Occidental	899,000	1,110,000	2,009,000
PARO - Misamis Oriental	1,147,000	1,415,000	2,562,000
Region XI - Davao	<u>6,347,000</u>	<u>4,074,000</u>	<u>10,421,000</u>
Regional Office XI - Proper	784,000	188,000	972,000
PARO - Davao City	908,000	710,000	1,618,000
PARO - Davao de Oro	899,000	1,178,000	2,077,000
PARO - Davao del Sur	985,000	488,000	1,473,000
PARO - Davao Occidental	541,000	102,000	643,000
PARO - Davao Oriental	908,000	545,000	1,453,000
PARO - Davao Province (del Norte)	1,322,000	863,000	2,185,000
Region XII - SOCCSKSARGEN	<u>3,755,000</u>	<u>2,932,000</u>	<u>6,687,000</u>
Regional Office XII - Proper	1,755,000	351,000	2,106,000
PARO - Cotabato Province (North)	913,000	1,087,000	2,000,000
PARO - Sarangani		366,000	366,000
PARO - South Cotabato	546,000	634,000	1,180,000
PARO - Sultan Kudarat	541,000	494,000	1,035,000
Region XIII - Caraga	<u>6,807,000</u>	<u>6,054,000</u>	<u>12,861,000</u>
Regional Office XIII - Proper	710,000	543,000	1,253,000
PARO - Agusan del Norte	1,356,000	1,419,000	2,775,000
PARO - Agusan del Sur	1,705,000	1,915,000	3,620,000
PARO - Surigao del Norte	1,357,000	1,501,000	2,858,000
PARO - Surigao del Sur	1,679,000	676,000	2,355,000
Resolution of Agrarian Law Implementation Cases		<u>62,500,000</u>	<u>62,500,000</u>
National Capital Region (NCR)		<u>15,754,000</u>	<u>15,754,000</u>
Central Office		15,754,000	15,754,000
Region I - Ilocos		<u>1,828,000</u>	<u>1,828,000</u>
Regional Office I - Proper		802,000	802,000
PARO - Ilocos Norte		184,000	184,000
PARO - Ilocos Sur		415,000	415,000
PARO - La Union		254,000	254,000

PARO - Pangasinan	173,000	173,000
Cordillera Administrative Region (CAR)	<u>2,365,000</u>	<u>2,365,000</u>
CAR - Proper	1,132,000	1,132,000
PARO - Abra	237,000	237,000
PARO - Apayao	247,000	247,000
PARO - Benguet	247,000	247,000
PARO - Ifugao	125,000	125,000
PARO - Kalinga	190,000	190,000
PARO - Mt. Province	187,000	187,000
Region II - Cagayan Valley	<u>3,265,000</u>	<u>3,265,000</u>
Regional Office II - Proper	1,418,000	1,418,000
PARO - Batanes	2,000	2,000
PARO - Cagayan	509,000	509,000
PARO - Isabela	806,000	806,000
PARO - Nueva Vizcaya	342,000	342,000
PARO - Quirino	188,000	188,000
Region III - Central Luzon	<u>5,576,000</u>	<u>5,576,000</u>
Regional Office III - Proper	2,487,000	2,487,000
PARO - Aurora	149,000	149,000
PARO - Bataan	217,000	217,000
PARO - Bulacan	593,000	593,000
PARO - Nueva Ecija	413,000	413,000
PARO - Pampanga	516,000	516,000
PARO - Tarlac	846,000	846,000
PARO - Zambales	355,000	355,000
Region IVA - CALABARZON	<u>3,761,000</u>	<u>3,761,000</u>
Regional Office IVA - Proper	2,498,000	2,498,000
PARO - Batangas	269,000	269,000
PARO - Cavite	50,000	50,000
PARO - Laguna	147,000	147,000



PARO - Quezon I	225,000	225,000
PARO - Quezon II	165,000	165,000
PARO - Rizal	407,000	407,000
Region IVB - MIMAROPA	<u>1,267,000</u>	<u>1,267,000</u>
Regional Office IVB - Proper	677,000	677,000
PARO - Marinduque	59,000	59,000
PARO - Mindoro Occidental	147,000	147,000
PARO - Mindoro Oriental	93,000	93,000
PARO - Palawan	246,000	246,000
PARO - Romblon	45,000	45,000
Region V - Bicol	<u>2,820,000</u>	<u>2,820,000</u>
Regional Office V - Proper	1,095,000	1,095,000
PARO - Albay	211,000	211,000
PARO - Camarines Norte	150,000	150,000
PARO - Camarines Sur	894,000	894,000
PARO - Catanduanes	58,000	58,000
PARO - Masbate	190,000	190,000
PARO - Sorsogon	222,000	222,000
Region VI - Western Visayas	<u>5,499,000</u>	<u>5,499,000</u>
Regional Office VI - Proper	2,462,000	2,462,000
PARO - Aklan	269,000	269,000
PARO - Antique	52,000	52,000
PARO - Capiz	722,000	722,000
PARO - Guimaras	151,000	151,000
PARO - Iloilo	358,000	358,000
PARO - Negros Occidental	1,485,000	1,485,000
Region VII - Central Visayas	<u>3,306,000</u>	<u>3,306,000</u>
Regional Office VII - Proper	1,604,000	1,604,000
PARO - Bohol	389,000	389,000
PARO - Cebu	369,000	369,000

PARO - Negros Oriental	944,000	944,000
Region VIII - Eastern Visayas	<u>2,379,000</u>	<u>2,379,000</u>
Regional Office VIII - Proper	999,000	999,000
PARO - Biliran	70,000	70,000
PARO - Eastern Samar	340,000	340,000
PARO - Leyte	397,000	397,000
PARO - Northern Samar	203,000	203,000
PARO - Samar	216,000	216,000
PARO - Southern Leyte	154,000	154,000
Region IX - Zamboanga Peninsula	<u>2,602,000</u>	<u>2,602,000</u>
Regional Office IX - Proper	1,067,000	1,067,000
PARO - Zamboanga del Norte	460,000	460,000
PARO - Zamboanga del Sur	594,000	594,000
PARO - Zamboanga Sibugay	481,000	481,000
Region X - Northern Mindanao	<u>3,120,000</u>	<u>3,120,000</u>
Regional Office X - Proper	1,171,000	1,171,000
PARO - Bukidnon	792,000	792,000
PARO - Camiguin	35,000	35,000
PARO - Lanao del Norte	258,000	258,000
PARO - Misamis Occidental	329,000	329,000
PARO - Misamis Oriental	535,000	535,000
Region XI - Davao	<u>1,898,000</u>	<u>1,898,000</u>
Regional Office XI - Proper	1,221,000	1,221,000
PARO - Davao City	167,000	167,000
PARO - Davao de Oro	117,000	117,000
PARO - Davao del Sur	82,000	82,000
PARO - Davao Occidental	58,000	58,000
PARO - Davao Oriental	67,000	67,000
PARO - Davao Province (del Norte)	186,000	186,000

Region XII - SOCCSKSARGEN		<u>4,109,000</u>	<u>4,109,000</u>
Regional Office XII - Proper		1,186,000	1,186,000
PARO - Cotabato Province (North)		1,641,000	1,641,000
PARO - Sarangani		410,000	410,000
PARO - South Cotabato		441,000	441,000
PARO - Sultan Kudarat		431,000	431,000
Region XIII - Caraga		<u>2,951,000</u>	<u>2,951,000</u>
Regional Office XIII - Proper		734,000	734,000
PARO - Agusan del Norte		233,000	233,000
PARO - Agusan del Sur		626,000	626,000
PARO - Surigao del Norte		1,040,000	1,040,000
PARO - Surigao del Sur		318,000	318,000
Provision of Agrarian Legal Assistance	<u>355,609,000</u>	<u>126,859,000</u>	<u>482,468,000</u>
National Capital Region (NCR)	<u>25,872,000</u>	<u>16,130,000</u>	<u>42,002,000</u>
Central Office	25,872,000	16,130,000	42,002,000
Region I - Ilocos	<u>21,737,000</u>	<u>4,322,000</u>	<u>26,059,000</u>
Regional Office I - Proper	3,314,000	176,000	3,490,000
PARO - Ilocos Norte	4,391,000	835,000	5,226,000
PARO - Ilocos Sur	4,881,000	684,000	5,565,000
PARO - La Union	4,261,000	1,111,000	5,372,000
PARO - Pangasinan	4,890,000	1,516,000	6,406,000
Cordillera Administrative Region (CAR)	<u>20,177,000</u>	<u>7,158,000</u>	<u>27,335,000</u>
CAR - Proper	4,669,000	160,000	4,829,000
PARO - Abra	3,215,000	1,028,000	4,243,000
PARO - Apayao	880,000	889,000	1,769,000
PARO - Benguet	3,206,000	2,173,000	5,379,000
PARO - Ifugao	3,910,000	586,000	4,496,000
PARO - Kalinga	3,395,000	1,257,000	4,652,000
PARO - Mt. Province	902,000	1,065,000	1,967,000

Region II - Cagayan Valley	<u>16,378,000</u>	<u>7,062,000</u>	<u>23,440,000</u>
Regional Office II - Proper	3,794,000	426,000	4,220,000
PARO - Batanes	541,000	132,000	673,000
PARO - Cagayan	2,845,000	1,658,000	4,503,000
PARO - Isabela	3,828,000	2,774,000	6,602,000
PARO - Nueva Vizcaya	2,531,000	1,248,000	3,779,000
PARO - Quirino	2,839,000	824,000	3,663,000
Region III - Central Luzon	<u>26,656,000</u>	<u>10,481,000</u>	<u>37,137,000</u>
Regional Office III - Proper	5,341,000	894,000	6,235,000
PARO - Aurora	1,577,000	443,000	2,020,000
PARO - Bataan	4,392,000	802,000	5,194,000
PARO - Bulacan	4,070,000	2,510,000	6,580,000
PARO - Nueva Ecija	4,421,000	2,330,000	6,751,000
PARO - Pampanga	3,314,000	1,127,000	4,441,000
PARO - Tarlac	2,988,000	1,765,000	4,753,000
PARO - Zambales	553,000	610,000	1,163,000
Region IVA - CALABARZON	<u>24,100,000</u>	<u>8,420,000</u>	<u>32,520,000</u>
Regional Office IVA - Proper	3,513,000	180,000	3,693,000
PARO - Batangas	4,321,000	2,214,000	6,535,000
PARO - Cavite	3,021,000	1,043,000	4,064,000
PARO - Laguna	2,125,000	1,967,000	4,092,000
PARO - Quezon I	2,709,000	944,000	3,653,000
PARO - Quezon II	4,409,000	770,000	5,179,000
PARO - Rizal	4,002,000	1,302,000	5,304,000
Region IVB - MIMAROPA	<u>21,434,000</u>	<u>6,479,000</u>	<u>27,913,000</u>
Regional Office IVB - Proper	3,313,000	902,000	4,215,000
PARO - Marinduque	2,132,000	295,000	2,427,000
PARO - Mindoro Occidental	3,709,000	1,343,000	5,052,000
PARO - Mindoro Oriental	4,783,000	2,602,000	7,385,000
PARO - Palawan	3,732,000	835,000	4,567,000

PARO - Romblon	3,765,000	502,000	4,267,000
Region V - Bicol	<u>32,981,000</u>	<u>9,094,000</u>	<u>42,075,000</u>
Regional Office V - Proper	4,093,000	225,000	4,318,000
PARO - Albay	3,860,000	1,241,000	5,101,000
PARO - Camarines Norte	4,250,000	956,000	5,206,000
PARO - Camarines Sur	8,605,000	2,961,000	11,566,000
PARO - Catanduanes	3,588,000	802,000	4,390,000
PARO - Masbate	4,237,000	999,000	5,236,000
PARO - Sorsogon	4,348,000	1,910,000	6,258,000
Region VI - Western Visayas	<u>32,008,000</u>	<u>10,856,000</u>	<u>42,864,000</u>
Regional Office VI - Proper	5,813,000	481,000	6,294,000
PARO - Aklan	4,551,000	1,091,000	5,642,000
PARO - Antique	2,132,000	919,000	3,051,000
PARO - Capiz	4,809,000	2,189,000	6,998,000
PARO - Guimaras	2,105,000	1,078,000	3,183,000
PARO - Iloilo	3,550,000	1,631,000	5,181,000
PARO - Negros Occidental	9,048,000	3,467,000	12,515,000
Region VII - Central Visayas	<u>16,860,000</u>	<u>9,321,000</u>	<u>26,181,000</u>
Regional Office VII - Proper	4,024,000	1,168,000	5,192,000
PARO - Bohol	3,585,000	3,291,000	6,876,000
PARO - Cebu	4,356,000	2,603,000	6,959,000
PARO - Negros Oriental	3,998,000	2,026,000	6,024,000
PARO - Siquijor	897,000	233,000	1,130,000
Region VIII - Eastern Visayas	<u>27,895,000</u>	<u>9,879,000</u>	<u>37,774,000</u>
Regional Office VIII - Proper	4,408,000	929,000	5,337,000
PARO - Biliran	541,000	681,000	1,222,000
PARO - Eastern Samar	4,808,000	1,434,000	6,242,000
PARO - Leyte	4,215,000	2,664,000	6,879,000
PARO - Northern Samar	4,469,000	1,730,000	6,199,000
PARO - Samar	4,642,000	1,507,000	6,149,000

PARO - Southern Leyte	4,812,000	934,000	5,746,000
Region IX - Zamboanga Peninsula	<u>16,670,000</u>	<u>4,567,000</u>	<u>21,237,000</u>
Regional Office IX - Proper	5,290,000	592,000	5,882,000
PARO - Zamboanga del Norte	4,822,000	1,494,000	6,316,000
PARO - Zamboanga del Sur	3,530,000	1,529,000	5,059,000
PARO - Zamboanga Sibugay	3,028,000	952,000	3,980,000
Region X - Northern Mindanao	<u>19,932,000</u>	<u>7,372,000</u>	<u>27,304,000</u>
Regional Office X - Proper	5,867,000	505,000	6,372,000
PARO - Bukidnon	3,216,000	2,841,000	6,057,000
PARO - Camiguin		259,000	259,000
PARO - Lanao del Norte	4,800,000	1,178,000	5,978,000
PARO - Misamis Occidental	1,790,000	1,102,000	2,892,000
PARO - Misamis Oriental	4,259,000	1,487,000	5,746,000
Region XI - Davao	<u>19,338,000</u>	<u>5,287,000</u>	<u>24,625,000</u>
Regional Office XI - Proper	4,038,000	311,000	4,349,000
PARO - Davao City	4,068,000	1,029,000	5,097,000
PARO - Davao de Oro	3,745,000	1,122,000	4,867,000
PARO - Davao del Sur	2,324,000	695,000	3,019,000
PARO - Davao Occidental		598,000	598,000
PARO - Davao Oriental	2,126,000	634,000	2,760,000
PARO - Davao Province (del Norte)	3,037,000	898,000	3,935,000
Region XII - SOCCSKSARGEN	<u>16,950,000</u>	<u>5,236,000</u>	<u>22,186,000</u>
Regional Office XII - Proper	5,161,000	389,000	5,550,000
PARO - Cotabato Province (North)	3,021,000	2,009,000	5,030,000
PARO - Sarangani	1,569,000	993,000	2,562,000
PARO - South Cotabato	4,372,000	902,000	5,274,000
PARO - Sultan Kudarat	2,827,000	943,000	3,770,000
Region XIII - Caraga	<u>16,621,000</u>	<u>5,195,000</u>	<u>21,816,000</u>
Regional Office XIII - Proper	4,506,000	161,000	4,667,000
PARO - Agusan del Norte	2,662,000	1,094,000	3,756,000

PARO - Agusan del Sur	1,437,000	1,723,000		3,160,000
PARO - Surigao del Norte	3,762,000	1,193,000		4,955,000
PARO - Surigao del Sur	4,254,000	1,024,000		5,278,000
Agrarian Reform Areas Improved	<u>655,745,000</u>	<u>647,912,000</u>	<u>10,200,000</u>	<u>1,313,857,000</u>
AR BENEFICIARIES DEVELOPMENT AND SUSTAINABILITY PROGRAM	<u>655,745,000</u>	<u>647,912,000</u>	<u>10,200,000</u>	<u>1,313,857,000</u>
Supervision and management for effective delivery of support services	<u>51,023,000</u>	<u>74,883,000</u>		<u>125,906,000</u>
National Capital Region (NCR)	<u>36,199,000</u>	<u>16,208,000</u>		<u>52,407,000</u>
Central Office	36,199,000	16,208,000		52,407,000
Region I - Ilocos		<u>2,966,000</u>		<u>2,966,000</u>
Regional Office I - Proper		758,000		758,000
PARO - Ilocos Norte		550,000		550,000
PARO - Ilocos Sur		566,000		566,000
PARO - La Union		458,000		458,000
PARO - Pangasinan		634,000		634,000
Cordillera Administrative Region (CAR)		<u>3,612,000</u>		<u>3,612,000</u>
CAR - Proper		902,000		902,000
PARO - Abra		285,000		285,000
PARO - Apayao		306,000		306,000
PARO - Benguet		575,000		575,000
PARO - Ifugao		406,000		406,000
PARO - Kalinga		646,000		646,000
PARO - Mt. Province		492,000		492,000
Region II - Cagayan Valley	<u>1,321,000</u>	<u>3,605,000</u>		<u>4,926,000</u>
Regional Office II - Proper	1,321,000	653,000		1,974,000
PARO - Batanes		141,000		141,000
PARO - Cagayan		719,000		719,000
PARO - Isabela		1,103,000		1,103,000
PARO - Nueva Vizcaya		627,000		627,000
PARO - Quirino		362,000		362,000

Region III - Central Luzon	<u>3,086,000</u>	<u>5,441,000</u>	<u>8,527,000</u>
Regional Office III - Proper	3,086,000	1,252,000	4,338,000
PARO - Aurora		354,000	354,000
PARO - Bataan		390,000	390,000
PARO - Bulacan		620,000	620,000
PARO - Nueva Ecija		1,040,000	1,040,000
PARO - Pampanga		735,000	735,000
PARO - Tarlac		615,000	615,000
PARO - Zambales		435,000	435,000
Region IVA - CALABARZON		<u>2,329,000</u>	<u>2,329,000</u>
Regional Office IVA - Proper		565,000	565,000
PARO - Batangas		293,000	293,000
PARO - Cavite		231,000	231,000
PARO - Laguna		266,000	266,000
PARO - Quezon I		347,000	347,000
PARO - Quezon II		427,000	427,000
PARO - Rizal		200,000	200,000
Region IVB - MIMAROPA		<u>2,565,000</u>	<u>2,565,000</u>
Regional Office IVB - Proper		993,000	993,000
PARO - Marinduque		250,000	250,000
PARO - Mindoro Occidental		290,000	290,000
PARO - Mindoro Oriental		422,000	422,000
PARO - Palawan		359,000	359,000
PARO - Romblon		251,000	251,000
Region V - Bicol	<u>1,371,000</u>	<u>5,956,000</u>	<u>7,327,000</u>
Regional Office V - Proper		2,069,000	2,069,000
PARO - Albay		602,000	602,000
PARO - Camarines Norte		459,000	459,000
PARO - Camarines Sur		1,334,000	1,334,000
PARO - Catanduanes		413,000	413,000



PARO - Masbate		439,000	439,000
PARO - Sorsogon	1,371,000	640,000	2,011,000
Region VI - Western Visayas	<u>502,000</u>	<u>5,815,000</u>	<u>6,317,000</u>
Regional Office VI - Proper		1,770,000	1,770,000
PARO - Aklan		225,000	225,000
PARO - Antique		338,000	338,000
PARO - Capiz		470,000	470,000
PARO - Guimaras		245,000	245,000
PARO - Iloilo		661,000	661,000
PARO - Negros Occidental	502,000	2,106,000	2,608,000
Region VII - Central Visayas		<u>3,193,000</u>	<u>3,193,000</u>
Regional Office VII - Proper		846,000	846,000
PARO - Bohol		645,000	645,000
PARO - Cebu		605,000	605,000
PARO - Negros Oriental		934,000	934,000
PARO - Siquijor		163,000	163,000
Region VIII - Eastern Visayas		<u>4,987,000</u>	<u>4,987,000</u>
Regional Office VIII - Proper		2,126,000	2,126,000
PARO - Biliran		316,000	316,000
PARO - Eastern Samar		459,000	459,000
PARO - Leyte		763,000	763,000
PARO - Northern Samar		438,000	438,000
PARO - Samar		434,000	434,000
PARO - Southern Leyte		451,000	451,000
Region IX - Zamboanga Peninsula	<u>3,629,000</u>	<u>3,558,000</u>	<u>7,187,000</u>
Regional Office IX - Proper	3,629,000	806,000	4,435,000
PARO - Zamboanga del Norte		935,000	935,000
PARO - Zamboanga del Sur		942,000	942,000
PARO - Zamboanga Sibugay		875,000	875,000

Region X - Northern Mindanao		<u>3,601,000</u>	<u>3,601,000</u>
Regional Office X - Proper		1,720,000	1,720,000
PARO - Bukidnon		522,000	522,000
PARO - Camiguin		134,000	134,000
PARO - Lanao del Norte		356,000	356,000
PARO - Misamis Occidental		418,000	418,000
PARO - Misamis Oriental		451,000	451,000
Region XI - Davao	<u>4,915,000</u>	<u>3,834,000</u>	<u>8,749,000</u>
Regional Office XI - Proper	4,915,000	1,343,000	6,258,000
PARO - Davao City		379,000	379,000
PARO - Davao de Oro		493,000	493,000
PARO - Davao del Sur		419,000	419,000
PARO - Davao Occidental		151,000	151,000
PARO - Davao Oriental		426,000	426,000
PARO - Davao Province (del Norte)		623,000	623,000
Region XII - SOCCSKSARGEN		<u>3,404,000</u>	<u>3,404,000</u>
Regional Office XII - Proper		709,000	709,000
PARO - Cotabato Province (North)		762,000	762,000
PARO - Sarangani		555,000	555,000
PARO - South Cotabato		566,000	566,000
PARO - Sultan Kudarat		812,000	812,000
Region XIII - Caraga		<u>3,809,000</u>	<u>3,809,000</u>
Regional Office XIII - Proper		1,218,000	1,218,000
PARO - Agusan del Norte		580,000	580,000
PARO - Agusan del Sur		879,000	879,000
PARO - Surigao del Norte		610,000	610,000
PARO - Surigao del Sur		522,000	522,000
Social Infrastructure Building	<u>601,422,000</u>	<u>94,518,000</u>	<u>695,940,000</u>
National Capital Region (NCR)		<u>1,041,000</u>	<u>1,041,000</u>
Central Office		1,041,000	1,041,000

Region I - Ilocos	<u>37,865,000</u>	<u>4,364,000</u>	<u>42,229,000</u>
Regional Office I - Proper	5,961,000		5,961,000
PARO - Ilocos Norte	8,725,000	1,182,000	9,907,000
PARO - Ilocos Sur	6,760,000	1,158,000	7,918,000
PARO - La Union	7,037,000	806,000	7,843,000
PARO - Pangasinan	9,382,000	1,218,000	10,600,000
Cordillera Administrative Region (CAR)	<u>40,305,000</u>	<u>3,141,000</u>	<u>43,446,000</u>
CAR - Proper	4,262,000		4,262,000
PARO - Abra	6,981,000	737,000	7,718,000
PARO - Apayao	4,977,000	454,000	5,431,000
PARO - Benguet	6,950,000	336,000	7,286,000
PARO - Ifugao	8,256,000	194,000	8,450,000
PARO - Kalinga	4,865,000	644,000	5,509,000
PARO - Mt. Province	4,014,000	776,000	4,790,000
Region II - Cagayan Valley	<u>35,782,000</u>	<u>4,831,000</u>	<u>40,613,000</u>
Regional Office II - Proper	3,857,000		3,857,000
PARO - Batanes	581,000	159,000	740,000
PARO - Cagayan	12,029,000	1,021,000	13,050,000
PARO - Isabela	9,484,000	1,829,000	11,313,000
PARO - Nueva Vizcaya	6,211,000	1,314,000	7,525,000
PARO - Quirino	3,620,000	508,000	4,128,000
Region III - Central Luzon	<u>55,003,000</u>	<u>9,703,000</u>	<u>64,706,000</u>
Regional Office III - Proper	581,000		581,000
PARO - Aurora	8,218,000	545,000	8,763,000
PARO - Bataan	8,973,000	966,000	9,939,000
PARO - Bulacan	5,228,000	1,410,000	6,638,000
PARO - Nueva Ecija	11,910,000	2,372,000	14,282,000
PARO - Pampanga	7,375,000	1,621,000	8,996,000
PARO - Tarlac	9,707,000	1,679,000	11,386,000
PARO - Zambales	3,011,000	1,110,000	4,121,000

<b>Region IVA - CALABARZON</b>	<b>42,002,000</b>	<b>4,127,000</b>	<b>46,129,000</b>
Regional Office IVA - Proper	4,424,000		4,424,000
PARO - Batangas	6,951,000	890,000	7,841,000
PARO - Cavite	5,228,000	508,000	5,736,000
PARO - Laguna	6,445,000	602,000	7,047,000
PARO - Quezon I	7,208,000	628,000	7,836,000
PARO - Quezon II	5,551,000	1,103,000	6,654,000
PARO - Rizal	6,195,000	396,000	6,591,000
<b>Region IVB - MIMAROPA</b>	<b>25,693,000</b>	<b>2,428,000</b>	<b>28,121,000</b>
PARO - Marinduque	5,430,000	531,000	5,961,000
PARO - Mindoro Occidental	7,252,000	598,000	7,850,000
PARO - Mindoro Oriental	3,540,000	567,000	4,107,000
PARO - Palawan	5,949,000	451,000	6,400,000
PARO - Romblon	3,522,000	281,000	3,803,000
<b>Region V - Bicol</b>	<b>65,872,000</b>	<b>6,080,000</b>	<b>71,952,000</b>
Regional Office V - Proper	4,835,000		4,835,000
PARO - Albay	10,843,000	1,039,000	11,882,000
PARO - Camarines Norte	5,238,000	690,000	5,928,000
PARO - Camarines Sur	22,570,000	1,900,000	24,470,000
PARO - Catanduanes	6,618,000	710,000	7,328,000
PARO - Masbate	10,446,000	857,000	11,303,000
PARO - Sorsogon	5,322,000	884,000	6,206,000
<b>Region VI - Western Visayas</b>	<b>66,953,000</b>	<b>7,815,000</b>	<b>74,768,000</b>
Regional Office VI - Proper	5,277,000		5,277,000
PARO - Aklan	8,032,000	385,000	8,417,000
PARO - Antique	7,129,000	386,000	7,515,000
PARO - Capiz	5,427,000	378,000	5,805,000
PARO - Guimaras	7,393,000	386,000	7,779,000
PARO - Iloilo	11,111,000	410,000	11,521,000
PARO - Negros Occidental	22,584,000	5,870,000	28,454,000

Region VII - Central Visayas	<u>27,000,000</u>	<u>7,335,000</u>	<u>34,335,000</u>
Regional Office VII - Proper	5,169,000		5,169,000
PARO - Bohol	5,679,000	1,693,000	7,372,000
PARO - Cebu	6,789,000	2,035,000	8,824,000
PARO - Negros Oriental	7,118,000	3,252,000	10,370,000
PARO - Siquijor	2,245,000	355,000	2,600,000
Region VIII - Eastern Visayas	<u>39,776,000</u>	<u>7,972,000</u>	<u>47,748,000</u>
Regional Office VIII - Proper	6,461,000		6,461,000
PARO - Biliran	1,921,000	503,000	2,424,000
PARO - Eastern Samar	4,437,000	1,246,000	5,683,000
PARO - Leyte	9,453,000	2,606,000	12,059,000
PARO - Northern Samar	6,933,000	1,030,000	7,963,000
PARO - Samar	3,544,000	1,589,000	5,133,000
PARO - Southern Leyte	7,027,000	998,000	8,025,000
Region IX - Zamboanga Peninsula	<u>25,142,000</u>	<u>5,433,000</u>	<u>30,575,000</u>
PARO - Zamboanga del Norte	6,527,000	1,867,000	8,394,000
PARO - Zamboanga del Sur	10,629,000	1,763,000	12,392,000
PARO - Zamboanga Sibugay	7,986,000	1,803,000	9,789,000
Region X - Northern Mindanao	<u>32,774,000</u>	<u>5,562,000</u>	<u>38,336,000</u>
Regional Office X - Proper	5,623,000		5,623,000
PARO - Bukidnon	8,779,000	1,666,000	10,445,000
PARO - Camiguin	1,151,000	212,000	1,363,000
PARO - Lanao del Norte	5,378,000	1,418,000	6,796,000
PARO - Misamis Occidental	7,261,000	999,000	8,260,000
PARO - Misamis Oriental	4,582,000	1,267,000	5,849,000
Region XI - Davao	<u>31,729,000</u>	<u>7,058,000</u>	<u>38,787,000</u>
PARO - Davao City	5,727,000	842,000	6,569,000
PARO - Davao de Oro	6,751,000	1,059,000	7,810,000
PARO - Davao del Sur	2,317,000	1,258,000	3,575,000
PARO - Davao Occidental	1,709,000	458,000	2,167,000

PARO - Davao Oriental	5,546,000	1,554,000	7,100,000
PARO - Davao Province (del Norte)	9,679,000	1,887,000	11,566,000
Region XII - SOCCSKSARGEN	<u>46,583,000</u>	<u>13,159,000</u>	<u>59,742,000</u>
Regional Office XII - Proper	5,986,000		5,986,000
PARO - Cotabato Province (North)	9,312,000	4,398,000	13,710,000
PARO - Sarangani	6,744,000	2,341,000	9,085,000
PARO - South Cotabato	12,284,000	3,058,000	15,342,000
PARO - Sultan Kudarat	12,257,000	3,362,000	15,619,000
Region XIII - Caraga	<u>28,943,000</u>	<u>4,469,000</u>	<u>33,412,000</u>
PARO - Agusan del Norte	5,748,000	1,470,000	7,218,000
PARO - Agusan del Sur	8,918,000	1,181,000	10,099,000
PARO - Surigao del Norte	7,528,000	561,000	8,089,000
PARO - Surigao del Sur	6,749,000	1,257,000	8,006,000
Enterprise Development and Economic Support		<u>183,010,000</u>	<u>183,010,000</u>
National Capital Region (NCR)		<u>15,016,000</u>	<u>15,016,000</u>
Central Office		15,016,000	15,016,000
Region I - Ilocos		<u>10,143,000</u>	<u>10,143,000</u>
Regional Office I - Proper		124,000	124,000
PARO - Ilocos Norte		2,128,000	2,128,000
PARO - Ilocos Sur		2,033,000	2,033,000
PARO - La Union		1,743,000	1,743,000
PARO - Pangasinan		4,115,000	4,115,000
Cordillera Administrative Region (CAR)		<u>8,515,000</u>	<u>8,515,000</u>
CAR - Proper		140,000	140,000
PARO - Abra		979,000	979,000
PARO - Apayao		1,426,000	1,426,000
PARO - Benguet		1,419,000	1,419,000
PARO - Ifugao		1,429,000	1,429,000
PARO - Kalinga		1,606,000	1,606,000
PARO - Mt. Province		1,516,000	1,516,000

Region II - Cagayan Valley	<u>8,070,000</u>	<u>8,070,000</u>
Regional Office II - Proper	108,000	108,000
PARO - Batanes	312,000	312,000
PARO - Cagayan	1,812,000	1,812,000
PARO - Isabela	2,816,000	2,816,000
PARO - Nueva Vizcaya	1,908,000	1,908,000
PARO - Quirino	1,114,000	1,114,000
Region III - Central Luzon	<u>14,781,000</u>	<u>14,781,000</u>
Regional Office III - Proper	96,000	96,000
PARO - Aurora	1,460,000	1,460,000
PARO - Bataan	1,391,000	1,391,000
PARO - Bulacan	1,850,000	1,850,000
PARO - Nueva Ecija	3,752,000	3,752,000
PARO - Pampanga	2,986,000	2,986,000
PARO - Tarlac	1,784,000	1,784,000
PARO - Zambales	1,462,000	1,462,000
Region IVA - CALABARZON	<u>6,162,000</u>	<u>6,162,000</u>
Regional Office IVA - Proper	60,000	60,000
PARO - Batangas	1,475,000	1,475,000
PARO - Cavite	1,045,000	1,045,000
PARO - Laguna	729,000	729,000
PARO - Quezon I	1,342,000	1,342,000
PARO - Quezon II	816,000	816,000
PARO - Rizal	695,000	695,000
Region IVB - MIMAROPA	<u>9,583,000</u>	<u>9,583,000</u>
Regional Office IVB - Proper	112,000	112,000
PARO - Marinduque	1,051,000	1,051,000
PARO - Mindoro Occidental	1,821,000	1,821,000
PARO - Mindoro Oriental	2,085,000	2,085,000
PARO - Palawan	2,702,000	2,702,000

PARO - Romblon	1,812,000	1,812,000
Region V - Bicol	<u>17,165,000</u>	<u>17,165,000</u>
Regional Office V - Proper	88,000	88,000
PARO - Albay	2,365,000	2,365,000
PARO - Camarines Norte	2,481,000	2,481,000
PARO - Camarines Sur	5,934,000	5,934,000
PARO - Catanduanes	1,703,000	1,703,000
PARO - Masbate	2,536,000	2,536,000
PARO - Sorsogon	2,058,000	2,058,000
Region VI - Western Visayas	<u>18,713,000</u>	<u>18,713,000</u>
Regional Office VI - Proper	184,000	184,000
PARO - Aklan	2,760,000	2,760,000
PARO - Antique	1,674,000	1,674,000
PARO - Capiz	2,421,000	2,421,000
PARO - Guimaras	1,160,000	1,160,000
PARO - Iloilo	2,182,000	2,182,000
PARO - Negros Occidental	8,332,000	8,332,000
Region VII - Central Visayas	<u>9,629,000</u>	<u>9,629,000</u>
Regional Office VII - Proper	92,000	92,000
PARO - Bohol	2,831,000	2,831,000
PARO - Cebu	2,283,000	2,283,000
PARO - Negros Oriental	3,013,000	3,013,000
PARO - Siquijor	1,410,000	1,410,000
Region VIII - Eastern Visayas	<u>10,842,000</u>	<u>10,842,000</u>
Regional Office VIII - Proper	80,000	80,000
PARO - Biliran	1,431,000	1,431,000
PARO - Eastern Samar	1,933,000	1,933,000
PARO - Leyte	2,403,000	2,403,000
PARO - Northern Samar	1,461,000	1,461,000
PARO - Samar	1,832,000	1,832,000



PARO - Southern Leyte	1,702,000	1,702,000
Region IX - Zamboanga Peninsula	<u>7,852,000</u>	<u>7,852,000</u>
Regiona Office IX - Proper	76,000	76,000
PARO - Zamboanga del Norte	2,184,000	2,184,000
PARO - Zamboanga del Sur	3,070,000	3,070,000
PARO - Zamboanga Sibugay	2,522,000	2,522,000
Region X - Northern Mindanao	<u>13,492,000</u>	<u>13,492,000</u>
Regional Office X - Proper	152,000	152,000
PARO - Bukidnon	4,776,000	4,776,000
PARO - Camiguin	619,000	619,000
PARO - Lanao del Norte	937,000	937,000
PARO - Misamis Occidental	2,218,000	2,218,000
PARO - Misamis Oriental	4,790,000	4,790,000
Region XI - Davao	<u>11,781,000</u>	<u>11,781,000</u>
Regional Office XI - Proper	128,000	128,000
PARO - Davao City	1,863,000	1,863,000
PARO - Davao de Oro	2,510,000	2,510,000
PARO - Davao del Sur	1,758,000	1,758,000
PARO - Davao Occidental	1,352,000	1,352,000
PARO - Davao Oriental	2,267,000	2,267,000
PARO - Davao Province (del Norte)	1,903,000	1,903,000
Region XII - SOCCSKSARGEN	<u>11,277,000</u>	<u>11,277,000</u>
Regional Office XII - Proper	120,000	120,000
PARO - Cotabato Province (North)	4,464,000	4,464,000
PARO - Sarangani	2,653,000	2,653,000
PARO - South Cotabato	2,345,000	2,345,000
PARO - Sultan Kudarat	1,695,000	1,695,000
Region XIII - Caraga	<u>9,989,000</u>	<u>9,989,000</u>
Regional Office XIII - Proper	96,000	96,000
PARO - Agusan del Norte	2,108,000	2,108,000

PARO - Agusan del Sur	2,190,000	2,190,000
PARO - Surigao del Norte	2,142,000	2,142,000
PARO - Surigao del Sur	3,453,000	3,453,000
Climate Resilient Farm Productivity Support	<u>240,810,000</u>	<u>240,810,000</u>
National Capital Region (NCR)	<u>18,090,000</u>	<u>18,090,000</u>
Central Office	18,090,000	18,090,000
Region I - Ilocos	<u>27,624,000</u>	<u>27,624,000</u>
PARO - Ilocos Norte	7,648,000	7,648,000
PARO - Ilocos Sur	7,560,000	7,560,000
PARO - La Union	4,768,000	4,768,000
PARO - Pangasinan	7,648,000	7,648,000
Cordillera Administrative Region (CAR)	<u>18,528,000</u>	<u>18,528,000</u>
PARO - Abra	2,880,000	2,880,000
PARO - Apayao	2,160,000	2,160,000
PARO - Benguet	3,416,000	3,416,000
PARO - Ifugao	3,056,000	3,056,000
PARO - Kalinga	4,768,000	4,768,000
PARO - Mt. Province	2,248,000	2,248,000
Region II - Cagayan Valley	<u>12,680,000</u>	<u>12,680,000</u>
PARO - Batanes	1,800,000	1,800,000
PARO - Cagayan	2,336,000	2,336,000
PARO - Isabela	4,048,000	4,048,000
PARO - Nueva Vizcaya	2,248,000	2,248,000
PARO - Quirino	2,248,000	2,248,000
Region III - Central Luzon	<u>20,880,000</u>	<u>20,880,000</u>
PARO - Aurora	1,080,000	1,080,000
PARO - Bataan	2,160,000	2,160,000
PARO - Bulacan	3,240,000	3,240,000
PARO - Nueva Ecija	4,320,000	4,320,000
PARO - Pampanga	3,240,000	3,240,000

PARO - Tarlac	4,680,000	4,680,000
PARO - Zambales	2,160,000	2,160,000
Region IVA - CALABARZON	<u>9,536,000</u>	<u>9,536,000</u>
PARO - Batangas	1,800,000	1,800,000
PARO - Cavite	1,440,000	1,440,000
PARO - Laguna	1,440,000	1,440,000
PARO - Quezon I	1,528,000	1,528,000
PARO - Quezon II	1,888,000	1,888,000
PARO - Rizal	1,440,000	1,440,000
Region IVB - MIMAROPA	<u>11,424,000</u>	<u>11,424,000</u>
PARO - Marinduque	1,888,000	1,888,000
PARO - Mindoro Occidental	2,880,000	2,880,000
PARO - Mindoro Oriental	2,608,000	2,608,000
PARO - Palawan	2,160,000	2,160,000
PARO - Romblon	1,888,000	1,888,000
Region V - Bicol	<u>24,648,000</u>	<u>24,648,000</u>
PARO - Albay	1,888,000	1,888,000
PARO - Camarines Norte	1,888,000	1,888,000
PARO - Camarines Sur	7,648,000	7,648,000
PARO - Catanduanes	5,848,000	5,848,000
PARO - Masbate	5,128,000	5,128,000
PARO - Sorsogon	2,248,000	2,248,000
Region VI - Western Visayas	<u>19,248,000</u>	<u>19,248,000</u>
PARO - Aklan	1,528,000	1,528,000
PARO - Antique	1,440,000	1,440,000
PARO - Capiz	1,888,000	1,888,000
PARO - Guimaras	1,528,000	1,528,000
PARO - Iloilo	2,968,000	2,968,000
PARO - Negros Occidental	9,896,000	9,896,000
Region VII - Central Visayas	<u>15,832,000</u>	<u>15,832,000</u>

PARO - Bohol	3,688,000	3,688,000
PARO - Cebu	1,888,000	1,888,000
PARO - Negros Oriental	8,728,000	8,728,000
PARO - Siquijor	1,528,000	1,528,000
Region VIII - Eastern Visayas	<u>12,408,000</u>	<u>12,408,000</u>
PARO - Biliran	1,528,000	1,528,000
PARO - Eastern Samar	2,968,000	2,968,000
PARO - Leyte	1,888,000	1,888,000
PARO - Northern Samar	2,248,000	2,248,000
PARO - Samar	1,888,000	1,888,000
PARO - Southern Leyte	1,888,000	1,888,000
Region IX - Zamboanga Peninsula	<u>7,824,000</u>	<u>7,824,000</u>
PARO - Zamboanga del Norte	2,608,000	2,608,000
PARO - Zamboanga del Sur	2,608,000	2,608,000
PARO - Zamboanga Sibugay	2,608,000	2,608,000
Region X - Northern Mindanao	<u>12,952,000</u>	<u>12,952,000</u>
PARO - Bukidnon	3,328,000	3,328,000
PARO - Camiguin	1,440,000	1,440,000
PARO - Lanao del Norte	2,968,000	2,968,000
PARO - Misamis Occidental	2,608,000	2,608,000
PARO - Misamis Oriental	2,608,000	2,608,000
Region XI - Davao	<u>11,960,000</u>	<u>11,960,000</u>
PARO - Davao City	1,888,000	1,888,000
PARO - Davao de Oro	1,528,000	1,528,000
PARO - Davao del Sur	2,968,000	2,968,000
PARO - Davao Occidental	2,248,000	2,248,000
PARO - Davao Oriental	1,800,000	1,800,000
PARO - Davao Province (del Norte)	1,528,000	1,528,000
Region XII - SOCCSKSARGEN	<u>7,552,000</u>	<u>7,552,000</u>
PARO - Cotabato Province (North)	2,968,000	2,968,000

PARO - Sarangani		1,888,000		1,888,000
PARO - South Cotabato		1,888,000		1,888,000
PARO - Sultan Kudarat		808,000		808,000
Region XIII - Caraga		<u>9,624,000</u>		<u>9,624,000</u>
PARO - Agusan del Norte		3,688,000		3,688,000
PARO - Agusan del Sur		2,248,000		2,248,000
PARO - Surigao del Norte		1,440,000		1,440,000
PARO - Surigao del Sur		2,248,000		2,248,000
Project(s)				
Foreign-Assisted Project(s)	<u>3,300,000</u>	<u>54,691,000</u>	<u>10,200,000</u>	<u>68,191,000</u>
Convergence on Value Chain Enhancement for Rural Growth and Empowerment Project (CONVERGE)	<u>3,300,000</u>	<u>54,691,000</u>	<u>10,200,000</u>	<u>68,191,000</u>
Loan Proceeds		<u>46,923,000</u>	<u>10,116,000</u>	<u>57,039,000</u>
National Capital Region (NCR)		<u>46,923,000</u>	<u>10,116,000</u>	<u>57,039,000</u>
Central Office		46,923,000	10,116,000	57,039,000
GOP Counterpart	<u>3,300,000</u>	<u>7,768,000</u>	<u>84,000</u>	<u>11,152,000</u>
National Capital Region (NCR)	<u>3,300,000</u>	<u>7,768,000</u>	<u>84,000</u>	<u>11,152,000</u>
Central Office	<u>3,300,000</u>	<u>7,768,000</u>	<u>84,000</u>	<u>11,152,000</u>
Sub-total, Operations	<u>3,644,673,000</u>	<u>3,429,105,000</u>	<u>420,813,000</u>	<u>7,494,591,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>4,786,076,000</u></b>	<b>P <u>4,816,460,000</u></b>	<b>P <u>420,813,000</u></b>	<b>P <u>10,023,349,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

3,434,868

Total Permanent Positions

3,434,868

Other Compensation Common to All

Personnel Economic Relief Allowance

194,712

Representation Allowance

71,460

Transportation Allowance

70,398

Clothing and Uniform Allowance

48,678

Honoraria	127,150
Mid-Year Bous - Civilian	286,238
Year End Bonus	286,238
Cash Gift	40,565
Productivity Enhancement Incentive	40,565
Step Increment	8,593
<b>Total Other Compensation Common to All</b>	<b>1,174,597</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	9,723
PhilHealth Contributions	56,179
Employees Compensation Insurance Premiums	9,723
Terminal Leave	100,986
<b>Total Other Benefits</b>	<b>176,611</b>
<b>Total Personnel Services</b>	<b>4,786,076</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	565,229
Training and Scholarship Expenses	252,170
Supplies and Materials Expenses	392,475
Utility Expenses	149,421
Communication Expenses	154,357
Awards/Rewards and Prizes	586
Survey, Research, Exploration and Development Expenses	1,087,727
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	8,955
Professional Services	861,397
General Services	286,256
Repairs and Maintenance	131,522
Financial Assistance/Subsidy	326,569
Taxes, Insurance Premiums and Other Fees	20,205
Other Maintenance and Operating Expenses	
Advertising Expenses	6,299
Printing and Publication Expenses	17,024
Representation Expenses	92,207
Transportation and Delivery Expenses	16,226
Rent/Lease Expenses	161,737
Membership Dues and Contributions to Organizations	273
Subscription Expenses	30,025
Other Maintenance and Operating Expenses	255,800
<b>Total Maintenance and Other Operating Expenses</b>	<b>4,816,460</b>
<b>Total Current Operating Expenditures</b>	<b>9,602,536</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,000
Machinery and Equipment Outlay	6,200
Transportation Equipment Outlay	410,613
<b>Total Capital Outlays</b>	<b>420,813</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>10,023,349</b>

**GENERAL SUMMARY**  
**DEPARTMENT OF AGRARIAN REFORM**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P <u>4,786,076,000</u>	P <u>4,816,460,000</u>	P <u>420,813,000</u>	P <u>10,023,349,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF AGRARIAN REFORM	P <u><u>4,786,076,000</u></u>	P <u><u>4,816,460,000</u></u>	P <u><u>420,813,000</u></u>	P <u><u>10,023,349,000</u></u>

**V. DEPARTMENT OF AGRICULTURE****A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded projects and foreign-assisted projects, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder . . . . . P 58,799,462,000

**New Appropriations by Program**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 920,632,000	P 463,677,000		P	P 1,384,309,000
Support to Operations	1,064,703,000	3,173,416,000		189,681,000	4,427,800,000
Operations	<u>1,925,619,000</u>	<u>28,821,625,000</u>		<u>22,240,109,000</u>	<u>52,987,353,000</u>
TECHNICAL AND SUPPORT SERVICES PROGRAM	1,285,633,000	17,390,737,000		951,699,000	19,628,069,000
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	19,096,000	3,478,714,000		11,427,789,000	14,925,599,000
AGRICULTURE AND FISHERY POLICY PROGRAM	47,150,000	24,495,000		2,650,000	74,295,000
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	556,241,000	616,080,000		79,313,000	1,251,634,000
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	<u>17,499,000</u>	<u>7,311,599,000</u>		<u>9,778,658,000</u>	<u>17,107,756,000</u>
TOTAL NEW APPROPRIATIONS	P <u>3,910,954,000</u>	P <u>32,458,718,000</u>		P <u>22,429,790,000</u>	P <u>58,799,462,000</u>

**Special Provision(s)**

1. **Agricultural Competitiveness Enhancement Fund.** In addition to the amounts appropriated herein, One Billion Eight Hundred Million Pesos (P1,800,000,000) sourced from all duties collected from the importation of agricultural products, except rice, under the minimum access volume mechanism, including unused balances and collections from repayments and interests from loan beneficiaries, constituted into the Agricultural Competitiveness Enhancement Fund pursuant to Section 1 of R.A. No. 10848, shall be used for the increased productivity of farmers and fisherfolk subject to DA, LBP and CHED Joint Memorandum No. 1, s. 2017, in accordance with the following allocation:

- (a) Eighty percent (80%) for the provision of credit with reasonable interest which shall be directly released to LBP subject to the provisions of LBP A.O. No. 15 dated February 14, 2018 and to the following credit limit: (i) Five Million Pesos (P5,000,000) per project loan of Filipino farmers and fisherfolk associations and cooperatives, and micro and small-scale enterprises; and (ii) One Million Pesos (P1,000,000) per individual farmer or fisherfolk;
- (b) Ten percent (10%) as grants for: (i) research, development, and commercialization of agricultural and fishery products; (ii) upgrading of research facilities of qualified SUCs, which shall not exceed Five Million Pesos (P5,000,000) per project; and
- (c) Ten percent (10%) for the funding of comprehensive and attractive grant-in-aid program for agriculture, forestry, fisheries, and veterinary medicine which shall be released directly to CHED, subject to the requirements and procedures under CHED and DA J.M.C. No. 2017-7 dated December 5, 2017 and subsequent issuances for the purpose.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s.1987.

2. **Rice Competitiveness Enhancement Fund.** Of the amounts appropriated herein, the amount of Ten Billion Pesos (P10,000,000,000) constituted as Rice Competitiveness Enhancement Fund (RCEF) pursuant to Section 13 of R.A. No. 11203, shall be released directly to the implementing agencies and used for the attainment of the objectives and plans of the rice industry roadmap, subject to the guidelines issued thereon, in accordance with the following allocation:

- (a) Fifty percent (50%) as grant in kind to eligible farmers associations, registered rice cooperatives and LGUs, in the form of rice farm equipment, such as tillers, tractors, seeders, threshers, rice planters, harvesters, irrigation pumps, small solar irrigation, reapers, driers, millers, and the like, for purposes of improving farm mechanization which shall be released to and implemented by the Philippine Center for Postharvest Development and Mechanization (PhilMech);



- (b) Thirty percent (30%) for the development, propagation and promotion of inbred rice seeds to rice farmers and the organization of rice farmers into seed growers association and cooperatives engaged in seed production and trade which shall be released to, and implemented by, the Philippine Rice Research Institute (PhilRice);
- (c) Ten percent (10%) for the provision of credit to be managed equally by the LBP and the Development Bank of the Philippines; and
- (d) Ten percent (10%) for the extension of services for teaching skills on rice crop production, modern rice farming techniques, seed production, farm mechanization, and knowledge and technology transfer provided by PhilMech, PhilRice, Agricultural Training Institute (ATI), and TESDA subject to the following allocation; (i) seventy percent (70%) to TESDA; and (ii) ten percent (10%) each to PhilMech, PhilRice and ATI.

**3. Seed Fund.** In addition to the amounts appropriated herein, Twenty One Million Ninety Thousand Pesos (P21,090,000) shall be used for the implementation of the seed industry development programs sourced from the proceeds of the sales of certified seeds and plant materials, fines collected for violations of R.A. No. 7308, and donations from private or government agencies to be held in trust by the Bureau of Plant Industry, constituted into the Seed Fund in accordance with Section 16 of the same Act and its IRR.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

**4. Livestock Promotion Fund.** In addition to the amounts appropriated herein, Sixty Nine Million Six Hundred Thirty Five Thousand Pesos (P69,635,000) shall be used for the stabilization, protection and development of the Philippine livestock industry sourced from all fees, charges and other income derived from the activities undertaken under R.A. No. 1556, as well as all the proceeds from the sale of the animals which may not be needed by the Bureau of Animal Industry and all other income from the activities undertaken under R.A. No. 1578, constituted into the Livestock Promotion Fund in accordance with Section 9 of R.A. No. 1556 and Section 5 of R.A. No. 1578.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

**5. Remedies Fund.** In addition to the amounts appropriated herein, Ten Million Pesos (P10,000,000) shall be used in the implementation of remedies, including safeguard measures, for the protection of the domestic industries and producers from increased imports which cause or threaten to cause serious injury to the local industries, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund in accordance with Section 34 of R.A. No. 8800.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

**6. Quick Response Fund.** The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for: (i) provision of various production inputs for crops, livestock and poultry, and fisheries; (ii) repair of production, post-production and small-scale irrigation facilities; and (iii) provision of other assistance in the form of cash for culled live animals or necessary tools and supplies directly used to mitigate the effects of an ongoing disaster, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.

**7. Agriculture and Fisheries Modernization Program.** The amount of Seventy One Billion Twelve Million Two Hundred Seventy Eight Thousand Pesos (P71,012,278,000) appropriated under the DA and all its bureaus and offices shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program (AFMP).

This amount shall be supplemented by specific appropriations in the budgets of the various implementing agencies of AFMP, as follows:

CHED	P	15,669,000
DAR		1,313,857,000
DTI		121,194,000
NDA		510,908,000
NIA		22,646,538,000
NFA		7,000,000,000
NTA		555,494,000
PCA		1,097,242,000
PCIC		4,500,000,000
PFDA		4,308,058,000
PHILRICE		621,796,000
SRA		712,260,000
<b>TOTAL</b>	<b>P</b>	<b>43,403,016,000</b>

**8. National Programs of the Department of Agriculture.** The amount of Twenty Four Billion Four Hundred Fifty Nine Million Nine Hundred Fifty Seven Thousand Pesos (P24,459,957,000) appropriated herein for the National Programs for Rice, Corn, High Value Crops Development, Organic Agriculture and Livestock shall be implemented with priority given to: (i) major rice, corn, high value crops, including pili development and production, organic and livestock producing provinces, and provinces with areas suitable for conversion to organic agriculture; (ii) areas where the majority of small farmers and fisherfolks registered under the Registry System for Basic Sectors in Agriculture (RSBSA) are located; and (iii) provinces or regions where the absolute number of poor farmers or fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

**9. Support to the Rice Competitiveness Fund (RCEF) Training Component.** The amount of One Hundred Thirty One Million Three Hundred Twenty One Thousand Pesos (P131,321,000) appropriated herein under the National Rice Program shall be released directly to TESDA for the Farmer's Field School Program as support to the RCEF training component. (CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-A, page 819, R.A. No. 11639)

**10. Farm-to-Market Road Projects.** The amount of Seven Billion Four Hundred Eighty Five Million Pesos (P7,485,000,000) appropriated herein for Farm-to-Market Road (FMR) projects shall be released directly to the DPWH for the construction, rehabilitation and repair of FMRs in accordance with the approved network plan. For this purpose, the DA shall ensure that: (i) the FMR network plan shall include the scope of work, estimated length in kilometers, and specific location for each of the FMR projects, as well as a list of priority FMR projects, which must lead to arterial or secondary roads and key production areas; and (ii) the FMRs implemented are properly geo-tagged.

The approved FMR network plan shall be regularly updated to prioritize: (i) major rice, corn, high value commercial crops, livestock and fishery producing provinces; (ii) areas where the majority of small farmers and agrarian reform beneficiaries registered under the RSBSA are located; and (iii) provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

Upon completion of the construction, rehabilitation and repair of FMRs, the DPWH shall turn over the management and ownership thereof to the LGUs concerned, which shall commit to shoulder the maintenance and repair costs.

**11. Small-Scale Irrigation Projects.** The amount of One Billion One Hundred Nine Million Nine Hundred Twenty Nine Thousand Pesos (P1,109,929,000) appropriated herein for the implementation of small-scale irrigation projects shall be used for the construction, restoration, improvement, or installation, of small-scale irrigation projects in accordance with the master plan approved by the DA.

Upon completion of the construction, restoration, improvement, or installation of irrigation facilities, the DA shall turn over the management and ownership thereof to the LGUs or irrigator associations concerned, which shall commit to shoulder the maintenance and repair costs.

The DA, in coordination with the LGUs and irrigator's association, shall prioritize the following in the updating of the master plan: (i) major rice, corn, high value commercial crops producing provinces, and provinces with areas suitable for conversion to organic agriculture; (ii) areas where the majority of small farmers registered under the RSBSA are located; and (iii) provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved network plan, community of farmers and agrarian reform beneficiaries, small-scale irrigation projects to be constructed for the year with the corresponding budgetary allocation, status of implementation supported by pre-construction and post-construction geo-tagged photos, aid project evaluation and/or assessment reports are encoded in the Agricultural Bio-system Engineering Management Information System (ABEMIS) and posted on the DA website.

**12. Agricultural Machineries, Equipment and Facilities.** The amount of Six Billion Two Hundred Twelve Million Two Hundred Seventy Five Thousand Pesos (P6,212,275,000) appropriated herein for Agricultural Machineries, Equipment and Facilities shall be used for the construction of facilities and procurement of machineries and equipment.

Upon completion of the construction of facilities and procurement of machineries and equipment, the DA shall turn over the management and ownership thereof to the LGUs or farmers or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair costs.

The Secretary of Agriculture and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the approved master plan, status of implementation and project evaluation and/or assessment reports are encoded in the ABEMIS and posted on the DA website.

**13. Engineering and Administrative Overhead Expenses.** The DA is authorized to deduct engineering and administrative overhead (EAO) expenses not exceeding one percent (1%) of the project funds for small-scale irrigation projects and other infrastructure projects costing more than One Million Pesos (P1,000,000).

The authorized EAO expenses shall be limited to: (i) administrative overhead including the hiring of individuals engaged as job orders or contracts of service or such other engagement of personnel without any employer-employee relationship; (ii) pre-construction activities such as topographic survey, and detailed engineering design, among others; (iii) construction project supervision, monitoring and project management; (iv) conduct of Constructors Performance Evaluation System (CPES); and (v) testing, evaluation and quality control. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost. This provision shall be subject to DA-DBM J.M.C. No. 4, dated May 27, 2021.

Disbursements or expenditures by the DA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

**14. Seed Buffer Stocking.** The amount of Six Hundred Ninety Five Million Eight Hundred Sixty Thousand Pesos (P695,860,000) appropriated herein under Production Support Services Sub-Program on Rice and Corn shall be used for the purchase of seeds for buffer stocking to ensure the availability of high quality rice and corn seeds to be used in times of calamities and unforeseen events affecting rice and corn productions. In the distribution of seeds, the DA shall prioritize major rice and corn producing provinces in GIDA, as well as those affected by the typhoons and natural calamities.

**15. Implementation of the KADIWA ni ANI at KITA Program.** The amount of Two Hundred Fifty Million Pesos (P250,000,000) appropriated herein for the Implementation of the KADIWA ni ANI at KITA Program shall be used to implement a distribution system of agricultural produce from farm-gate to market, directly linking farmers and fisherfolk to consumers in high-demand and depressed areas; to create an additional market for small farmers and fisherfolk; and to provide consumers with agri-fishery products and other basic commodities at affordable prices.

**16. Young Farmers Challenge Fund.** The amount of One Hundred Fifty Million Pesos (P150,000,000) appropriated herein for the Young Farmers Challenge Fund shall be used to encourage and support the youth in staying or returning to agriculture; to engage them in food production, processing of agricultural products, and other farm-based enterprises; and to provide them the opportunity to own, lease, develop and cultivate the land for agricultural purposes.

**17. Resilience of Agricultural Communities.** The DA shall endeavor to increase the resilience of agricultural communities through the implementation of disaster-resilient agricultural infrastructure projects and the distribution and development of seeds which are optimally adaptive to present and future climate conditions.

The DA shall also conduct seminars and trainings for LGUs and farmers on the importance of water catchments and organic farming approaches, among the other elements of sustainable land use.

**18. Emergency Purchase.** The DA may resort to emergency purchase of goods in accordance with the provisions of R.A. No. 9184, its IRR and GPPB guidelines, for the cure and prevention of animal diseases outbreaks as may be declared by the DA, such as, but not limited to, Avian Influenza, African Swine Fever and rehabilitation of areas under calamity. Goods bought during an emergency should be delivered and distributed for the duration thereof.

**19. Completion of the Coconut Farmers Registry.** The Department of Agriculture Information and Communications Technology Service (DA-ICTS) is enjoined to assist the Philippine Coconut Authority in completing the Coconut Farmers Registry.

**20. Fuel Discount to Farmers and Fisherfolks.** The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein shall be used to provide fuel discount to farmers and fisherfolk when the average Dubai crude oil price based on Mean of Platts Singapore (MOPS) for three (3) months reaches or exceeds Eighty Dollars (USD 80) per barrel: *Provided*, That the farmer or fisherfolk beneficiary owns and operates an agricultural and fishery machinery individually or through a farmer organization, cooperative or association: *Provided, further*, that in the case of fisherfolk, their fishing vessels are duly registered in the Integrated Boat Registry System or DA-BFAR's BOATR: *Provided, finally*, that for the farm machinery owned and/or operated by individual farmers or farmers' organization, proof of ownership shall be provided.

The DA Regional Field Units and BFAR Regional Offices shall issue fuel vouchers to qualified beneficiaries to claim the fuel discount, and likewise authorized to deduct one and half percent (1.5%) of the said amount for administrative and other operational expenses.

The DA shall furnish the Oversight Committee on Agriculture a copy of the implementing guidelines and submit quarterly reports on the implementation of the program. (CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 812, R.A. No. 11639)

**21. Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

**22. Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
General Administration and Support					
General management and supervision	P 799,905,000	P 463,677,000			P 1,263,582,000
National Capital Region (NCR)	355,353,000	260,765,000			616,118,000
Central Office	178,280,000	200,837,000			379,117,000
Agricultural Training Institute	24,081,000	11,909,000			35,990,000
Bureau of Animal Industry	59,206,000	7,355,000			66,561,000
Bureau of Agricultural Research	10,739,000	4,325,000			15,064,000
Bureau of Plant Industry	34,766,000	14,862,000			49,628,000
Bureau of Soils and Water Management	39,387,000	12,277,000			51,664,000
Bureau of Agricultural and Fisheries Engineering	8,894,000	9,200,000			18,094,000
Region I - Ilocos	26,840,000	13,787,000			40,627,000
Regional Field Unit - I	26,840,000	13,787,000			40,627,000
Cordillera Administrative Region (CAR)	25,173,000	8,005,000			33,178,000
Regional Field Unit - CAR	25,173,000	8,005,000			33,178,000
Region II - Cagayan Valley	26,185,000	16,523,000			42,708,000
Regional Field Unit - II	26,185,000	16,523,000			42,708,000
Region III - Central Luzon	27,358,000	20,006,000			47,364,000
Regional Field Unit - III	27,358,000	20,006,000			47,364,000

Region IVA - CALABARZON	<u>30,601,000</u>	<u>20,447,000</u>	<u>51,048,000</u>
Regional Field Unit - IVA	30,601,000	20,447,000	51,048,000
Region IVB - MIMAROPA	<u>26,569,000</u>	<u>9,458,000</u>	<u>36,027,000</u>
Regional Field Unit - IVB	26,569,000	9,458,000	36,027,000
Region V - Bicol	<u>55,416,000</u>	<u>13,631,000</u>	<u>69,047,000</u>
Regional Field Unit - V	55,416,000	13,631,000	69,047,000
Region VI - Western Visayas	<u>26,920,000</u>	<u>24,125,000</u>	<u>51,045,000</u>
Regional Field Unit - VI	26,920,000	24,125,000	51,045,000
Region VII - Central Visayas	<u>31,161,000</u>	<u>21,127,000</u>	<u>52,288,000</u>
Regional Field Unit - VII	31,161,000	21,127,000	52,288,000
Region VIII - Eastern Visayas	<u>31,310,000</u>	<u>15,617,000</u>	<u>46,927,000</u>
Regional Field Unit - VIII	31,310,000	15,617,000	46,927,000
Region IX - Zamboanga Peninsula	<u>28,041,000</u>	<u>12,525,000</u>	<u>40,566,000</u>
Philippine Rubber Research Institute	2,425,000	5,254,000	7,679,000
Regional Field Unit - IX	25,616,000	7,271,000	32,887,000
Region X - Northern Mindanao	<u>32,127,000</u>	<u>10,761,000</u>	<u>42,888,000</u>
Regional Field Unit - X	32,127,000	10,761,000	42,888,000
Region XI - Davao	<u>25,899,000</u>	<u>4,074,000</u>	<u>29,973,000</u>
Regional Field Unit - XI	25,899,000	4,074,000	29,973,000
Region XII - SOCCSKSARGEN	<u>24,705,000</u>	<u>6,826,000</u>	<u>31,531,000</u>
Regional Field Unit - XII	24,705,000	6,826,000	31,531,000
Region XIII - Caraga	<u>26,247,000</u>	<u>6,000,000</u>	<u>32,247,000</u>
Regional Field Unit - XIII	26,247,000	6,000,000	32,247,000
Administration of Personnel Benefits	<u>120,727,000</u>		<u>120,727,000</u>
National Capital Region (NCR)	<u>52,695,000</u>		<u>52,695,000</u>
Central Office	5,119,000		5,119,000
Agricultural Training Institute	4,496,000		4,496,000
Bureau of Animal Industry	9,129,000		9,129,000
Bureau of Agricultural Research	558,000		558,000
Bureau of Plant Industry	21,517,000		21,517,000

Bureau of Soils and Water Management	11,876,000	11,876,000
Regional I - Ilocos	<u>3,124,000</u>	<u>3,124,000</u>
Regional Field Unit - I	3,124,000	3,124,000
Cordillera Administrative Region (CAR)	<u>1,000,000</u>	<u>1,000,000</u>
Regional Field Unit - CAR	1,000,000	1,000,000
Region II - Cagayan Valley	<u>4,519,000</u>	<u>4,519,000</u>
Regional Field Unit - II	4,519,000	4,519,000
Region III - Central Luzon	<u>4,521,000</u>	<u>4,521,000</u>
Regional Field Unit - III	4,521,000	4,521,000
Region IVA - CALABARZON	<u>4,562,000</u>	<u>4,562,000</u>
Regional Field Unit - IVA	4,562,000	4,562,000
Region IVB - MIMAROPA	<u>8,971,000</u>	<u>8,971,000</u>
Regional Field Unit - IVB	8,971,000	8,971,000
Region V - Bicol	<u>5,435,000</u>	<u>5,435,000</u>
Regional Field Unit - V	5,435,000	5,435,000
Region VI - Western Visayas	<u>1,176,000</u>	<u>1,176,000</u>
Regional Field Unit - VI	1,176,000	1,176,000
Region VII - Central Visayas	<u>1,668,000</u>	<u>1,668,000</u>
Regional Field Unit - VII	1,668,000	1,668,000
Region VIII - Eastern Visayas	<u>7,364,000</u>	<u>7,364,000</u>
Regional Field Unit - VIII	7,364,000	7,364,000
Region IX - Zamboanga Peninsula	<u>15,565,000</u>	<u>15,565,000</u>
Regional Field Unit - IX	15,565,000	15,565,000
Region X - Northern Mindanao	<u>3,784,000</u>	<u>3,784,000</u>
Regional Field Unit - X	3,784,000	3,784,000
Region XI - Davao	<u>2,022,000</u>	<u>2,022,000</u>
Regional Field Unit - XI	2,022,000	2,022,000
Region XII - SOCCSKSARGEN	<u>4,321,000</u>	<u>4,321,000</u>
Regional Field Unit - XII	<u>4,321,000</u>	<u>4,321,000</u>
Sub-total, General Administration and Support	<u>920,632,000</u>	<u>463,677,000</u>
		<u>1,384,309,000</u>

**Support to Operations**

Planning and policy formulation for soil  
and water resources conservation,  
management and development (BSWM)

106,730,000

97,932,000

204,662,000

National Capital Region (NCR)

106,730,000

97,932,000

204,662,000

Bureau of Soils and Water Management

106,730,000

97,932,000

204,662,000

Coordination of agricultural research (BAR)

23,460,000

6,193,000

29,653,000

National Capital Region (NCR)

23,460,000

6,193,000

29,653,000

Bureau of Agricultural Research

23,460,000

6,193,000

29,653,000

Information and Communication

Technology (ICT) Management Support

32,369,000

96,414,000

186,131,000

314,914,000

National Capital Region (NCR)

32,369,000

66,138,000

110,452,000

208,959,000

Central Office

32,369,000

40,735,000

83,652,000

156,756,000

Agricultural Training Institute

2,237,000

7,405,000

9,642,000

Bureau of Animal Industry

6,567,000

8,923,000

15,490,000

Bureau of Agricultural Research

1,902,000

619,000

2,521,000

Bureau of Plant Industry

10,978,000

4,054,000

15,032,000

Bureau of Soils and Water Management

2,360,000

4,978,000

7,338,000

Bureau of Agricultural and  
Fisheries Engineering

1,359,000

821,000

2,180,000

Regional I - Ilocos

2,877,000

6,449,000

9,326,000

Regional Field Unit - I

2,877,000

6,449,000

9,326,000

Cordillera Administrative Region (CAR)

1,254,000

3,685,000

4,939,000

Regional Field Unit - CAR

1,254,000

3,685,000

4,939,000

Region II - Cagayan Valley

3,054,000

3,047,000

6,101,000

Regional Field Unit - II

3,054,000

3,047,000

6,101,000

Region III - Central Luzon

1,138,000

5,418,000

6,556,000

Regional Field Unit - III

1,138,000

5,418,000

6,556,000

Region IVA - CALABARZON

3,954,000

11,066,000

15,020,000

Regional Field Unit - IVA

3,954,000

11,066,000

15,020,000

Region IVB - MIMAROPA

658,000

2,198,000

2,856,000

Regional Field Unit - IVB

658,000

2,198,000

2,856,000

Region V - Bicol	<u>1,730,000</u>	<u>8,913,000</u>	<u>10,643,000</u>
Regional Field Unit - V	1,730,000	8,913,000	10,643,000
Region VI - Western Visayas	<u>1,287,000</u>	<u>8,682,000</u>	<u>9,969,000</u>
Regional Field Unit - VI	1,287,000	8,682,000	9,969,000
Region VII - Central Visayas	<u>2,939,000</u>	<u>2,817,000</u>	<u>5,756,000</u>
Regional Field Unit - VII	2,939,000	2,817,000	5,756,000
Region VIII - Eastern Visayas	<u>3,334,000</u>	<u>3,713,000</u>	<u>7,047,000</u>
Regional Field Unit - VIII	3,334,000	3,713,000	7,047,000
Region IX - Zamboanga Peninsula	<u>1,792,000</u>	<u>4,696,000</u>	<u>6,488,000</u>
Philippine Rubber Research Institute	770,000	628,000	1,398,000
Regional Field Unit - IX	1,022,000	4,068,000	5,090,000
Region X - Northern Mindanao	<u>1,754,000</u>	<u>2,880,000</u>	<u>4,634,000</u>
Regional Field Unit - X	1,754,000	2,880,000	4,634,000
Region XI - Davao	<u>1,430,000</u>	<u>7,287,000</u>	<u>8,717,000</u>
Regional Field Unit - XI	1,430,000	7,287,000	8,717,000
Region XII - SOCCSKSARGEN	<u>2,191,000</u>	<u>2,224,000</u>	<u>4,415,000</u>
Regional Field Unit - XII	2,191,000	2,224,000	4,415,000
Region XIII - Caraga	<u>884,000</u>	<u>2,604,000</u>	<u>3,488,000</u>
Regional Field Unit - XIII	884,000	2,604,000	3,488,000
Public information services	<u>11,227,000</u>	<u>3,255,000</u>	<u>14,482,000</u>
National Capital Region (NCR)	<u>11,227,000</u>	<u>3,255,000</u>	<u>14,482,000</u>
Central Office	11,227,000	3,255,000	14,482,000
Development of organizational policies, plans and procedures	<u>126,304,000</u>	<u>188,132,000</u>	<u>314,436,000</u>
National Capital Region (NCR)	<u>7,992,000</u>	<u>44,228,000</u>	<u>52,220,000</u>
Central Office		38,527,000	38,527,000
Bureau of Agricultural and Fisheries Engineering	7,992,000	5,701,000	13,693,000
Region I - Ilocos	<u>8,700,000</u>	<u>5,968,000</u>	<u>14,668,000</u>
Regional Field Unit - I	8,700,000	5,968,000	14,668,000
Cordillera Administrative Region (CAR)	<u>8,693,000</u>	<u>5,298,000</u>	<u>13,991,000</u>

Regional Field Unit - CAR	8,693,000	5,298,000	13,991,000
Region II - Cagayan Valley	<u>7,490,000</u>	<u>26,502,000</u>	<u>33,992,000</u>
Regional Field Unit - II	7,490,000	26,502,000	33,992,000
Region III - Central Luzon	<u>8,020,000</u>	<u>12,104,000</u>	<u>20,124,000</u>
Regional Field Unit - III	8,020,000	12,104,000	20,124,000
Region IVA - CALABARZON	<u>8,682,000</u>	<u>8,569,000</u>	<u>17,251,000</u>
Regional Field Unit - IVA	8,682,000	8,569,000	17,251,000
Region IVB - MIMAROPA	<u>8,190,000</u>	<u>14,785,000</u>	<u>22,975,000</u>
Regional Field Unit - IVB	8,190,000	14,785,000	22,975,000
Region V - Bicol	<u>8,717,000</u>	<u>15,302,000</u>	<u>24,019,000</u>
Regional Field Unit - V	8,717,000	15,302,000	24,019,000
Region VI - Western Visayas	<u>8,345,000</u>	<u>18,297,000</u>	<u>26,642,000</u>
Regional Field Unit - VI	8,345,000	18,297,000	26,642,000
Region VII - Central Visayas	<u>6,449,000</u>	<u>5,188,000</u>	<u>11,637,000</u>
Regional Field Unit - VII	6,449,000	5,188,000	11,637,000
Region VIII - Eastern Visayas	<u>7,192,000</u>	<u>4,293,000</u>	<u>11,485,000</u>
Regional Field Unit - VIII	7,192,000	4,293,000	11,485,000
Region IX - Zamboanga Peninsula	<u>6,352,000</u>	<u>7,072,000</u>	<u>13,424,000</u>
Regional Field Unit - IX	6,352,000	7,072,000	13,424,000
Region X - Northern Mindanao	<u>7,548,000</u>	<u>4,123,000</u>	<u>11,671,000</u>
Regional Field Unit - X	7,548,000	4,123,000	11,671,000
Region XI - Davao	<u>7,277,000</u>	<u>4,466,000</u>	<u>11,743,000</u>
Regional Field Unit - XI	7,277,000	4,466,000	11,743,000
Region XII - SOCCSKSARGEN	<u>8,601,000</u>	<u>6,503,000</u>	<u>15,104,000</u>
Regional Field Unit - XII	8,601,000	6,503,000	15,104,000
Region XIII - Caraga	<u>8,056,000</u>	<u>5,434,000</u>	<u>13,490,000</u>
Regional Field Unit - XIII	8,056,000	5,434,000	13,490,000
Agri-business and marketing services	<u>23,038,000</u>	<u>8,130,000</u>	<u>31,168,000</u>
National Capital Region (NCR)	<u>23,038,000</u>	<u>8,130,000</u>	<u>31,168,000</u>
Central Office	23,038,000	8,130,000	31,168,000



International affairs coordination and liaisoning	<u>72,462,000</u>	<u>42,306,000</u>	<u>114,768,000</u>
National Capital Region (NCR)	<u>72,462,000</u>	<u>42,306,000</u>	<u>114,768,000</u>
Central Office	72,462,000	42,306,000	114,768,000
Operation and maintenance of the integrated laboratories	<u>243,257,000</u>	<u>368,132,000</u>	<u>611,389,000</u>
Region I - Ilocos	<u>16,212,000</u>	<u>24,478,000</u>	<u>40,690,000</u>
Regional Field Unit - I	16,212,000	24,478,000	40,690,000
Cordillera Administrative Region (CAR)	<u>14,598,000</u>	<u>17,187,000</u>	<u>31,785,000</u>
Regional Field Unit - CAR	14,598,000	17,187,000	31,785,000
Region II - Cagayan Valley	<u>20,143,000</u>	<u>60,378,000</u>	<u>80,521,000</u>
Regional Field Unit - II	20,143,000	60,378,000	80,521,000
Region III - Central Luzon	<u>22,492,000</u>	<u>40,030,000</u>	<u>62,522,000</u>
Regional Field Unit - III	22,492,000	40,030,000	62,522,000
Region IVA - CALABARZON	<u>22,371,000</u>	<u>19,317,000</u>	<u>41,688,000</u>
Regional Field Unit - IVA	22,371,000	19,317,000	41,688,000
Region IVB - MIMAROPA	<u>11,287,000</u>	<u>11,952,000</u>	<u>23,239,000</u>
Regional Field Unit - IVB	11,287,000	11,952,000	23,239,000
Region V - Bicol	<u>11,866,000</u>	<u>45,477,000</u>	<u>57,343,000</u>
Regional Field Unit - V	11,866,000	45,477,000	57,343,000
Region VI - Western Visayas	<u>16,072,000</u>	<u>7,683,000</u>	<u>23,755,000</u>
Regional Field Unit - VI	16,072,000	7,683,000	23,755,000
Region VII - Central Visayas	<u>17,735,000</u>	<u>15,777,000</u>	<u>33,512,000</u>
Regional Field Unit - VII	17,735,000	15,777,000	33,512,000
Region VIII - Eastern Visayas	<u>14,378,000</u>	<u>8,443,000</u>	<u>22,821,000</u>
Regional Field Unit - VIII	14,378,000	8,443,000	22,821,000
Region IX - Zamboanga Peninsula	<u>16,950,000</u>	<u>41,631,000</u>	<u>58,581,000</u>
Regional Field Unit - IX	16,950,000	41,631,000	58,581,000
Region X - Northern Mindanao	<u>15,717,000</u>	<u>19,726,000</u>	<u>35,443,000</u>
Regional Field Unit - X	15,717,000	19,726,000	35,443,000

Region XI - Davao	<u>14,022,000</u>	<u>32,484,000</u>		<u>46,506,000</u>
Regional Field Unit - XI	14,022,000	32,484,000		46,506,000
Region XII - SOCCSKSARGEN	<u>13,724,000</u>	<u>17,415,000</u>		<u>31,139,000</u>
Regional Field Unit - XII	13,724,000	17,415,000		31,139,000
Region XIII - Caraga	<u>15,690,000</u>	<u>6,154,000</u>		<u>21,844,000</u>
Regional Field Unit - XIII	15,690,000	6,154,000		21,844,000
Field program management activities	<u>188,031,000</u>	<u>1,175,178,000</u>	<u>3,550,000</u>	<u>1,366,759,000</u>
National Capital Region (NCR)	<u>32,641,000</u>	<u>260,751,000</u>		<u>293,392,000</u>
Central Office	23,074,000	228,841,000		251,915,000
Bureau of Animal Industry		6,800,000		6,800,000
Bureau of Plant Industry		22,110,000		22,110,000
Bureau of Soils and Water Management		3,000,000		3,000,000
Bureau of Agricultural and Fisheries Engineering	9,567,000			9,567,000
Region I - Ilocos	<u>14,533,000</u>	<u>55,051,000</u>		<u>69,584,000</u>
Regional Field Unit - I	14,533,000	55,051,000		69,584,000
Cordillera Administrative Region (CAR)	<u>4,231,000</u>	<u>47,766,000</u>		<u>51,997,000</u>
Regional Field Unit - CAR	4,231,000	47,766,000		51,997,000
Region II - Cagayan Valley	<u>18,746,000</u>	<u>96,145,000</u>	<u>2,000,000</u>	<u>116,891,000</u>
Regional Field Unit - II	18,746,000	96,145,000	2,000,000	116,891,000
Region III - Central Luzon		<u>97,790,000</u>		<u>97,790,000</u>
Regional Field Unit - III		97,790,000		97,790,000
Region IVA - CALABARZON	<u>30,726,000</u>	<u>63,849,000</u>	<u>150,000</u>	<u>94,725,000</u>
Regional Field Unit - IVA	30,726,000	63,849,000	150,000	94,725,000
Region IVB - MIMAROPA		<u>64,057,000</u>		<u>64,057,000</u>
Regional Field Unit - IVB		64,057,000		64,057,000
Region V - Bicol	<u>15,065,000</u>	<u>56,298,000</u>		<u>71,363,000</u>
Regional Field Unit - V	15,065,000	56,298,000		71,363,000
Region VI - Western Visayas	<u>21,213,000</u>	<u>70,959,000</u>		<u>92,172,000</u>
Regional Field Unit - VI	21,213,000	70,959,000		92,172,000

Region VII - Central Visayas		<u>45,593,000</u>		<u>45,593,000</u>
Regional Field Unit - VII		45,593,000		45,593,000
Region VIII - Eastern Visayas	<u>19,672,000</u>	<u>50,813,000</u>	<u>550,000</u>	<u>71,035,000</u>
Regional Field Unit - VIII	19,672,000	50,813,000	550,000	71,035,000
Region IX - Zamboanga Peninsula		<u>50,804,000</u>	<u>850,000</u>	<u>51,654,000</u>
Regional Field Unit - IX		50,804,000	850,000	51,654,000
Region X - Northern Mindanao	<u>684,000</u>	<u>71,207,000</u>		<u>71,891,000</u>
Regional Field Unit - X	684,000	71,207,000		71,891,000
Region XI - Davao	<u>18,744,000</u>	<u>49,534,000</u>		<u>68,278,000</u>
Regional Field Unit - XI	18,744,000	49,534,000		68,278,000
Region XII - SOCCSKSARGEN	<u>11,776,000</u>	<u>51,123,000</u>		<u>62,899,000</u>
Regional Field Unit - XII	11,776,000	51,123,000		62,899,000
Region XIII - Caraga		<u>43,438,000</u>		<u>43,438,000</u>
Regional Field Unit - XIII		43,438,000		43,438,000
Quick Response Fund		<u>1,000,000,000</u>		<u>1,000,000,000</u>
National Capital Region (NCR)		<u>1,000,000,000</u>		<u>1,000,000,000</u>
Central Office		1,000,000,000		1,000,000,000
Agriculture and fishery engineering support activities	<u>175,995,000</u>	<u>168,169,000</u>		<u>344,164,000</u>
National Capital Region (NCR)		<u>9,825,000</u>		<u>9,825,000</u>
Bureau of Agricultural and Fisheries Engineering		9,825,000		9,825,000
Region I - Ilocos		<u>10,069,000</u>		<u>10,069,000</u>
Regional Field Unit - I		10,069,000		10,069,000
Cordillera Administrative Region (CAR)	<u>10,274,000</u>	<u>10,000,000</u>		<u>20,274,000</u>
Regional Field Unit - CAR	10,274,000	10,000,000		20,274,000
Region II - Cagayan Valley	<u>14,471,000</u>	<u>11,000,000</u>		<u>25,471,000</u>
Regional Field Unit - II	14,471,000	11,000,000		25,471,000
Region III - Central Luzon	<u>14,657,000</u>	<u>11,000,000</u>		<u>25,657,000</u>
Regional Field Unit - III	14,657,000	11,000,000		25,657,000

Region IVA - CALABARZON	<u>18,447,000</u>	<u>11,000,000</u>	<u>29,447,000</u>
Regional Field Unit - IVA	18,447,000	11,000,000	29,447,000
Region IVB - MIMAROPA	<u>11,868,000</u>	<u>10,069,000</u>	<u>21,937,000</u>
Regional Field Unit - IVB	11,868,000	10,069,000	21,937,000
Region V - Bicol	<u>12,365,000</u>	<u>11,000,000</u>	<u>23,365,000</u>
Regional Field Unit - V	12,365,000	11,000,000	23,365,000
Region VI - Western Visayas	<u>14,791,000</u>	<u>11,000,000</u>	<u>25,791,000</u>
Regional Field Unit - VI	14,791,000	11,000,000	25,791,000
Region VII - Central Visayas	<u>9,500,000</u>	<u>10,000,000</u>	<u>19,500,000</u>
Regional Field Unit - VII	9,500,000	10,000,000	19,500,000
Region VIII - Eastern Visayas	<u>10,561,000</u>	<u>10,068,000</u>	<u>20,629,000</u>
Regional Field Unit - VIII	10,561,000	10,068,000	20,629,000
Region IX - Zamboanga Peninsula	<u>8,392,000</u>	<u>10,069,000</u>	<u>18,461,000</u>
Regional Field Unit - IX	8,392,000	10,069,000	18,461,000
Region X - Northern Mindanao	<u>13,453,000</u>	<u>11,000,000</u>	<u>24,453,000</u>
Regional Field Unit - X	13,453,000	11,000,000	24,453,000
Region XI - Davao	<u>14,217,000</u>	<u>11,000,000</u>	<u>25,217,000</u>
Regional Field Unit - XI	14,217,000	11,000,000	25,217,000
Region XII - SOCCSKSARGEN	<u>12,906,000</u>	<u>11,000,000</u>	<u>23,906,000</u>
Regional Field Unit - XII	12,906,000	11,000,000	23,906,000
Region XIII - Caraga	<u>10,093,000</u>	<u>10,069,000</u>	<u>20,162,000</u>
Regional Field Unit - XIII	10,093,000	10,069,000	20,162,000
Food laboratory testing support activities	<u>61,830,000</u>	<u>19,575,000</u>	<u>81,405,000</u>
National Capital Region (NCR)	61,830,000	19,575,000	81,405,000
Central Office	61,830,000	19,575,000	81,405,000
Sub-total, Support to Operations	<u>1,064,703,000</u>	<u>3,173,416,000</u>	<u>189,681,000</u>
Operations			
Productivity in the agricultural sector increased	<u>1,925,619,000</u>	<u>28,821,625,000</u>	<u>22,240,109,000</u>
			<u>52,987,353,000</u>

TECHNICAL AND SUPPORT SERVICES PROGRAM	<u>1,285,633,000</u>	<u>17,390,737,000</u>	<u>951,699,000</u>	<u>19,628,069,000</u>
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM	<u>255,210,000</u>	<u>12,860,901,000</u>	<u>714,246,000</u>	<u>13,830,357,000</u>
PSS on the National Rice Program		<u>10,732,284,000</u>	<u>155,250,000</u>	<u>10,887,534,000</u>
National Capital Region (NCR)		<u>62,932,000</u>	<u>22,500,000</u>	<u>85,432,000</u>
Bureau of Plant Industry		62,932,000	22,500,000	85,432,000
Region I - Ilocos		<u>1,281,205,000</u>	<u>30,000,000</u>	<u>1,311,205,000</u>
Regional Field Unit - I		1,281,205,000	30,000,000	1,311,205,000
Cordillera Administrative Region (CAR)		<u>264,848,000</u>	<u>2,000,000</u>	<u>266,848,000</u>
Regional Field Unit - CAR		264,848,000	2,000,000	266,848,000
Region II - Cagayan Valley		<u>2,188,690,000</u>	<u>4,000,000</u>	<u>2,192,690,000</u>
Regional Field Unit - II		2,188,690,000	4,000,000	2,192,690,000
Region III - Central Luzon		<u>2,365,803,000</u>	<u>8,000,000</u>	<u>2,373,803,000</u>
Regional Field Unit - III		2,365,803,000	8,000,000	2,373,803,000
Region IVA - CALABARZON		<u>140,694,000</u>	<u>6,900,000</u>	<u>147,594,000</u>
Regional Field Unit - IVA		140,694,000	6,900,000	147,594,000
Region IVB - MIMAROPA		<u>1,262,194,000</u>		<u>1,262,194,000</u>
Regional Field Unit - IVB		1,262,194,000		1,262,194,000
Region V - Bicol		<u>723,756,000</u>	<u>6,970,000</u>	<u>730,726,000</u>
Regional Field Unit - V		723,756,000	6,970,000	730,726,000
Region VI - Western Visayas		<u>819,148,000</u>	<u>10,000,000</u>	<u>829,148,000</u>
Regional Field Unit - VI		819,148,000	10,000,000	829,148,000
Region VII - Central Visayas		<u>26,306,000</u>	<u>7,500,000</u>	<u>33,806,000</u>
Regional Field Unit - VII		26,306,000	7,500,000	33,806,000
Region VIII - Eastern Visayas		<u>452,449,000</u>	<u>17,650,000</u>	<u>470,099,000</u>
Regional Field Unit - VIII		452,449,000	17,650,000	470,099,000
Region IX - Zamboanga Peninsula		<u>147,443,000</u>	<u>25,100,000</u>	<u>172,543,000</u>
Regional Field Unit - IX		147,443,000	25,100,000	172,543,000
Region X - Northern Mindanao		<u>385,226,000</u>	<u>6,500,000</u>	<u>391,726,000</u>
Regional Field Unit - X		385,226,000	6,500,000	391,726,000

Region XI - Davao	<u>12,641,000</u>	<u>6,000,000</u>	<u>18,641,000</u>
Regional Field Unit - XI	12,641,000	6,000,000	18,641,000
Region XII - SOCCSKSARGEN	<u>544,217,000</u>		<u>544,217,000</u>
Regional Field Unit - XII	544,217,000		544,217,000
Region XIII - Caraga	<u>54,732,000</u>	<u>2,130,000</u>	<u>56,862,000</u>
Regional Field Unit - XIII	54,732,000	2,130,000	56,862,000
PSS on the National Livestock Program	<u>881,516,000</u>	<u>483,993,000</u>	<u>1,365,509,000</u>
National Capital Region (NCR)	<u>121,137,000</u>	<u>17,490,000</u>	<u>138,627,000</u>
Central Office	50,000,000		50,000,000
Bureau of Animal Industry	71,137,000	17,490,000	88,627,000
Region I - Ilocos	<u>76,174,000</u>	<u>55,790,000</u>	<u>131,964,000</u>
Regional Field Unit - I	76,174,000	55,790,000	131,964,000
Cordillera Administrative Region (CAR)	<u>52,975,000</u>	<u>24,220,000</u>	<u>77,195,000</u>
Regional Field Unit - CAR	52,975,000	24,220,000	77,195,000
Region II - Cagayan Valley	<u>118,866,000</u>	<u>83,580,000</u>	<u>202,446,000</u>
Regional Field Unit - II	118,866,000	83,580,000	202,446,000
Region III - Central Luzon	<u>160,396,000</u>	<u>138,356,000</u>	<u>298,752,000</u>
Regional Field Unit - III	160,396,000	138,356,000	298,752,000
Region IVA - CALABARZON	<u>68,306,000</u>	<u>48,118,000</u>	<u>116,424,000</u>
Regional Field Unit - IVA	68,306,000	48,118,000	116,424,000
Region IVB - MIMAROPA	<u>19,315,000</u>	<u>5,200,000</u>	<u>24,515,000</u>
Regional Field Unit - IVB	19,315,000	5,200,000	24,515,000
Region V - Bicol	<u>59,120,000</u>	<u>34,200,000</u>	<u>93,320,000</u>
Regional Field Unit - V	59,120,000	34,200,000	93,320,000
Region VI - Western Visayas	<u>12,207,000</u>	<u>6,529,000</u>	<u>18,736,000</u>
Regional Field Unit - VI	12,207,000	6,529,000	18,736,000
Region VII - Central Visayas	<u>17,403,000</u>	<u>880,000</u>	<u>18,283,000</u>
Regional Field Unit - VII	17,403,000	880,000	18,283,000
Region VIII - Eastern Visayas	<u>26,919,000</u>	<u>9,240,000</u>	<u>36,159,000</u>
Regional Field Unit - VIII	26,919,000	9,240,000	36,159,000

Region IX - Zamboanga Peninsula	<u>22,704,000</u>	<u>1,000,000</u>	<u>23,704,000</u>
Regional Field Unit - IX	22,704,000	1,000,000	23,704,000
Region X - Northern Mindanao	<u>30,158,000</u>	<u>12,160,000</u>	<u>42,318,000</u>
Regional Field Unit - X	30,158,000	12,160,000	42,318,000
Region XI - Davao	<u>57,449,000</u>	<u>34,920,000</u>	<u>92,369,000</u>
Regional Field Unit - XI	57,449,000	34,920,000	92,369,000
Region XII - SOCCSKSARGEN	<u>20,754,000</u>	<u>5,160,000</u>	<u>25,914,000</u>
Regional Field Unit - XII	20,754,000	5,160,000	25,914,000
Region XIII - Caraga	<u>17,633,000</u>	<u>7,150,000</u>	<u>24,783,000</u>
Regional Field Unit - XIII	17,633,000	7,150,000	24,783,000
PSS on the National Corn Program	<u>602,166,000</u>	<u>25,250,000</u>	<u>627,416,000</u>
National Capital Region (NCR)	<u>12,791,000</u>	<u>3,600,000</u>	<u>16,391,000</u>
Bureau of Plant Industry	12,791,000	3,600,000	16,391,000
Region I - Ilocos	<u>38,338,000</u>		<u>38,338,000</u>
Regional Field Unit - I	38,338,000		38,338,000
Cordillera Administrative Region (CAR)	<u>29,191,000</u>	<u>650,000</u>	<u>29,841,000</u>
Regional Field Unit - CAR	29,191,000	650,000	29,841,000
Region II - Cagayan Valley	<u>96,064,000</u>		<u>96,064,000</u>
Regional Field Unit - II	96,064,000		96,064,000
Region III - Central Luzon	<u>37,616,000</u>	<u>2,000,000</u>	<u>39,616,000</u>
Regional Field Unit - III	37,616,000	2,000,000	39,616,000
Region IVA - CALABARZON	<u>43,023,000</u>	<u>2,400,000</u>	<u>45,423,000</u>
Regional Field Unit - IVA	43,023,000	2,400,000	45,423,000
Region IVB - MIMAROPA	<u>32,195,000</u>		<u>32,195,000</u>
Regional Field Unit - IVB	32,195,000		32,195,000
Region V - Bicol	<u>28,338,000</u>	<u>8,800,000</u>	<u>37,138,000</u>
Regional Field Unit - V	28,338,000	8,800,000	37,138,000
Region VI - Western Visayas	<u>30,317,000</u>	<u>100,000</u>	<u>30,417,000</u>
Regional Field Unit - VI	30,317,000	100,000	30,417,000
Region VII - Central Visayas	<u>28,069,000</u>		<u>28,069,000</u>

Regional Field Unit - VII	28,069,000		28,069,000
Region VIII - Eastern Visayas	<u>23,422,000</u>	<u>2,500,000</u>	<u>25,922,000</u>
Regional Field Unit - VIII	23,422,000	2,500,000	25,922,000
Region IX - Zamboanga Peninsula	<u>20,150,000</u>	<u>2,000,000</u>	<u>22,150,000</u>
Regional Field Unit - IX	20,150,000	2,000,000	22,150,000
Region X - Northern Mindanao	<u>37,714,000</u>	<u>3,000,000</u>	<u>40,714,000</u>
Regional Field Unit - X	37,714,000	3,000,000	40,714,000
Region XI - Davao	<u>34,220,000</u>	<u>200,000</u>	<u>34,420,000</u>
Regional Field Unit - XI	34,220,000	200,000	34,420,000
Region XII - SOCCSKSARGEN	<u>77,211,000</u>		<u>77,211,000</u>
Regional Field Unit - XII	77,211,000		77,211,000
Region XIII - Caraga	<u>33,507,000</u>		<u>33,507,000</u>
Regional Field Unit - XIII	33,507,000		33,507,000
PSS on the National High-Value Crops Development Program	<u>476,520,000</u>	<u>27,834,000</u>	<u>504,354,000</u>
National Capital Region (NCR)	<u>70,617,000</u>	<u>3,000,000</u>	<u>73,617,000</u>
Bureau of Plant Industry	70,617,000	3,000,000	73,617,000
Region I - Ilocos	<u>29,974,000</u>	<u>3,900,000</u>	<u>33,874,000</u>
Regional Field Unit - I	29,974,000	3,900,000	33,874,000
Cordillera Administrative Region (CAR)	<u>37,535,000</u>		<u>37,535,000</u>
Regional Field Unit - CAR	37,535,000		37,535,000
Region II - Cagayan Valley	<u>37,431,000</u>		<u>37,431,000</u>
Regional Field Unit - II	37,431,000		37,431,000
Region III - Central Luzon	<u>34,916,000</u>		<u>34,916,000</u>
Regional Field Unit - III	34,916,000		34,916,000
Region IVA - CALABARZON	<u>33,354,000</u>	<u>4,200,000</u>	<u>37,554,000</u>
Regional Field Unit - IVA	33,354,000	4,200,000	37,554,000
Region IVB - MIMAROPA	<u>36,345,000</u>		<u>36,345,000</u>
Regional Field Unit - IVB	36,345,000		36,345,000
Region V - Bicol	<u>36,301,000</u>	<u>7,747,000</u>	<u>44,048,000</u>
Regional Field Unit - V	36,301,000	7,747,000	44,048,000



Region VI - Western Visayas	<u>23,940,000</u>	<u>1,500,000</u>	<u>25,440,000</u>
Regional Field Unit - VI	23,940,000	1,500,000	25,440,000
Region VII - Central Visayas	<u>8,492,000</u>		<u>8,492,000</u>
Regional Field Unit - VII	8,492,000		8,492,000
Region VIII - Eastern Visayas	<u>15,891,000</u>	<u>1,974,000</u>	<u>17,865,000</u>
Regional Field Unit - VIII	15,891,000	1,974,000	17,865,000
Region IX - Zamboanga Peninsula	<u>32,729,000</u>		<u>32,729,000</u>
Regional Field Unit - IX	32,729,000		32,729,000
Region X - Northern Mindanao	<u>14,682,000</u>	<u>800,000</u>	<u>15,482,000</u>
Regional Field Unit - X	14,682,000	800,000	15,482,000
Region XI - Davao	<u>19,548,000</u>	<u>4,400,000</u>	<u>23,948,000</u>
Regional Field Unit - XI	19,548,000	4,400,000	23,948,000
Region XII - SOCCSKSARGEN	<u>22,470,000</u>		<u>22,470,000</u>
Regional Field Unit - XII	22,470,000		22,470,000
Region XIII - Caraga	<u>22,295,000</u>	<u>313,000</u>	<u>22,608,000</u>
Regional Field Unit - XIII	22,295,000	313,000	22,608,000
PSS on the Promotion and Development of Organic Agriculture Program	<u>79,968,000</u>	<u>21,919,000</u>	<u>101,887,000</u>
National Capital Region (NCR)	<u>19,675,000</u>	<u>6,515,000</u>	<u>26,190,000</u>
Bureau of Animal Industry	3,188,000	1,665,000	4,853,000
Bureau of Plant Industry	16,487,000	4,850,000	21,337,000
Region I - Ilocos	<u>8,111,000</u>	<u>1,687,000</u>	<u>9,798,000</u>
Regional Field Unit - I	8,111,000	1,687,000	9,798,000
Cordillera Administrative Region (CAR)	<u>6,162,000</u>	<u>475,000</u>	<u>6,637,000</u>
Regional Field Unit - CAR	6,162,000	475,000	6,637,000
Region II - Cagayan Valley	<u>6,860,000</u>		<u>6,860,000</u>
Regional Field Unit - II	6,860,000		6,860,000
Region III - Central Luzon	<u>7,360,000</u>	<u>3,710,000</u>	<u>11,070,000</u>
Regional Field Unit - III	7,360,000	3,710,000	11,070,000
Region IVA - CALABARZON	<u>2,465,000</u>	<u>892,000</u>	<u>3,357,000</u>
Regional Field Unit - IVA	2,465,000	892,000	3,357,000

Region IVB - MIMAROPA		<u>4,185,000</u>	<u>4,185,000</u>
Regional Field Unit - IVB		4,185,000	4,185,000
Region V - Bicol		<u>4,150,000</u>	<u>540,000</u>
Regional Field Unit - V		4,150,000	540,000
Region VI - Western Visayas		<u>1,500,000</u>	<u>1,500,000</u>
Regional Field Unit - VI		1,500,000	1,500,000
Region VII - Central Visayas		<u>3,816,000</u>	<u>270,000</u>
Regional Field Unit - VII		3,816,000	270,000
Region VIII - Eastern Visayas		<u>2,161,000</u>	<u>1,950,000</u>
Regional Field Unit - VIII		2,161,000	1,950,000
Region IX - Zamboanga Peninsula		<u>2,307,000</u>	<u>2,307,000</u>
Regional Field Unit - IX		2,307,000	2,307,000
Region X - Northern Mindanao		<u>1,832,000</u>	<u>1,832,000</u>
Regional Field Unit - X		1,832,000	1,832,000
Region XI - Davao		<u>1,920,000</u>	<u>1,920,000</u>
Regional Field Unit - XI		1,920,000	1,920,000
Region XII - SOCCSKSARGEN		<u>3,270,000</u>	<u>2,000,000</u>
Regional Field Unit - XII		3,270,000	2,000,000
Region XIII - Caraga		<u>4,194,000</u>	<u>3,880,000</u>
Regional Field Unit - XIII		4,194,000	3,880,000
Other production support services activities	<u>255,210,000</u>	<u>88,447,000</u>	<u>343,657,000</u>
National Capital Region (NCR)	<u>65,620,000</u>	<u>26,056,000</u>	<u>91,676,000</u>
Bureau of Animal Industry	24,303,000	21,283,000	45,586,000
Bureau of Plant Industry	41,317,000	4,773,000	46,090,000
Region I - Ilocos	<u>21,396,000</u>	<u>7,582,000</u>	<u>28,978,000</u>
Regional Field Unit - I	21,396,000	7,582,000	28,978,000
Cordillera Administrative Region (CAR)	<u>18,515,000</u>	<u>2,056,000</u>	<u>20,571,000</u>
Regional Field Unit - CAR	18,515,000	2,056,000	20,571,000
Region II - Cagayan Valley		<u>2,877,000</u>	<u>2,877,000</u>
Regional Field Unit - II		2,877,000	2,877,000

Region III - Central Luzon	<u>20,869,000</u>	<u>4,310,000</u>	<u>25,179,000</u>
Regional Field Unit - III	20,869,000	4,310,000	25,179,000
Region IVA - CALABARZON	<u>3,193,000</u>	<u>9,274,000</u>	<u>12,467,000</u>
Regional Field Unit - IVA	3,193,000	9,274,000	12,467,000
Region IVB - MIMAROPA	<u>22,769,000</u>	<u>4,802,000</u>	<u>27,571,000</u>
Regional Field Unit - IVB	22,769,000	4,802,000	27,571,000
Region V - Bicol	<u>9,126,000</u>	<u>6,216,000</u>	<u>15,342,000</u>
Regional Field Unit - V	9,126,000	6,216,000	15,342,000
Region VI - Western Visayas		<u>4,597,000</u>	<u>4,597,000</u>
Regional Field Unit - VI		4,597,000	4,597,000
Region VII - Central Visayas	<u>18,624,000</u>	<u>6,019,000</u>	<u>24,643,000</u>
Regional Field Unit - VII	18,624,000	6,019,000	24,643,000
Region VIII - Eastern Visayas	<u>2,624,000</u>	<u>2,858,000</u>	<u>5,482,000</u>
Regional Field Unit - VIII	2,624,000	2,858,000	5,482,000
Region IX - Zamboanga Peninsula	<u>23,098,000</u>	<u>2,314,000</u>	<u>25,412,000</u>
Philippine Rubber Research Institute	1,713,000		1,713,000
Regional Field Unit - IX	21,385,000	2,314,000	23,699,000
Region X - Northern Mindanao	<u>26,424,000</u>	<u>2,316,000</u>	<u>28,740,000</u>
Regional Field Unit - X	26,424,000	2,316,000	28,740,000
Region XI - Davao		<u>3,639,000</u>	<u>3,639,000</u>
Regional Field Unit - XI		3,639,000	3,639,000
Region XII - SOCCSKSARGEN	<u>6,236,000</u>	<u>1,452,000</u>	<u>7,688,000</u>
Regional Field Unit - XII	6,236,000	1,452,000	7,688,000
Region XIII - Caraga	<u>16,716,000</u>	<u>2,079,000</u>	<u>18,795,000</u>
Regional Field Unit - XIII	16,716,000	2,079,000	18,795,000
MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM	<u>108,307,000</u>	<u>260,589,000</u>	<u>153,000</u> <u>369,049,000</u>
Market Development Services	<u>108,307,000</u>	<u>260,589,000</u>	<u>153,000</u> <u>369,049,000</u>
National Capital Region (NCR)		<u>53,989,000</u>	<u>153,000</u> <u>54,142,000</u>
Central Office		53,989,000	153,000 54,142,000

Region I - Ilocos	<u>8,287,000</u>	<u>10,000,000</u>	<u>18,287,000</u>
Regional Field Unit - I	8,287,000	10,000,000	18,287,000
Cordillera Administrative Region (CAR)	<u>8,019,000</u>	<u>12,900,000</u>	<u>20,919,000</u>
Regional Field Unit - CAR	8,019,000	12,900,000	20,919,000
Region II - Cagayan Valley	<u>7,795,000</u>	<u>14,200,000</u>	<u>21,995,000</u>
Regional Field Unit - II	7,795,000	14,200,000	21,995,000
Region III - Central Luzon	<u>7,753,000</u>	<u>12,000,000</u>	<u>19,753,000</u>
Regional Field Unit - III	7,753,000	12,000,000	19,753,000
Region IVA - CALABARZON	<u>6,907,000</u>	<u>10,000,000</u>	<u>16,907,000</u>
Regional Field Unit - IVA	6,907,000	10,000,000	16,907,000
Region IVB - MIMAROPA	<u>6,478,000</u>	<u>13,000,000</u>	<u>19,478,000</u>
Regional Field Unit - IVB	6,478,000	13,000,000	19,478,000
Region V - Bicol	<u>7,169,000</u>	<u>13,200,000</u>	<u>20,369,000</u>
Regional Field Unit - V	7,169,000	13,200,000	20,369,000
Region VI - Western Visayas	<u>8,351,000</u>	<u>11,300,000</u>	<u>19,651,000</u>
Regional Field Unit - VI	8,351,000	11,300,000	19,651,000
Region VII - Central Visayas	<u>6,166,000</u>	<u>10,000,000</u>	<u>16,166,000</u>
Regional Field Unit - VII	6,166,000	10,000,000	16,166,000
Region VIII - Eastern Visayas	<u>5,780,000</u>	<u>10,000,000</u>	<u>15,780,000</u>
Regional Field Unit - VIII	5,780,000	10,000,000	15,780,000
Region IX - Zamboanga Peninsula	<u>5,795,000</u>	<u>18,000,000</u>	<u>23,795,000</u>
Regional Field Unit - IX	5,795,000	18,000,000	23,795,000
Region X - Northern Mindanao	<u>6,341,000</u>	<u>18,000,000</u>	<u>24,341,000</u>
Regional Field Unit - X	6,341,000	18,000,000	24,341,000
Region XI - Davao	<u>7,466,000</u>	<u>18,000,000</u>	<u>25,466,000</u>
Regional Field Unit - XI	7,466,000	18,000,000	25,466,000
Region XII - SOCCSKSARGEN	<u>7,724,000</u>	<u>18,000,000</u>	<u>25,724,000</u>
Regional Field Unit - XII	7,724,000	18,000,000	25,724,000
Region XIII - Caraga	<u>8,276,000</u>	<u>18,000,000</u>	<u>26,276,000</u>
Regional Field Unit - XIII	8,276,000	18,000,000	26,276,000

<b>EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES (ESETS) SUB-PROGRAM</b>	<b><u>273,408,000</u></b>	<b><u>2,997,816,000</u></b>	<b><u>117,235,000</u></b>	<b><u>3,388,459,000</u></b>
ESETS on the National Rice Program		<u>1,349,985,000</u>	<u>6,906,000</u>	<u>1,356,891,000</u>
National Capital Region (NCR)		<u>500,708,000</u>		<u>500,708,000</u>
Central Office		7,000,000		7,000,000
Agricultural Training Institute		461,903,000		461,903,000
Bureau of Plant Industry		7,900,000		7,900,000
Bureau of Soils and Water Management		23,905,000		23,905,000
Region I - Ilocos		<u>50,430,000</u>		<u>50,430,000</u>
Regional Field Unit - I		50,430,000		50,430,000
Cordillera Administrative Region (CAR)		<u>22,528,000</u>		<u>22,528,000</u>
Regional Field Unit - CAR		22,528,000		22,528,000
Region II - Cagayan Valley		<u>37,842,000</u>		<u>37,842,000</u>
Regional Field Unit - II		37,842,000		37,842,000
Region III - Central Luzon		<u>91,111,000</u>	<u>1,581,000</u>	<u>92,692,000</u>
Regional Field Unit - III		91,111,000	1,581,000	92,692,000
Region IVA - CALABARZON		<u>45,348,000</u>		<u>45,348,000</u>
Regional Field Unit - IVA		45,348,000		45,348,000
Region IVB - MIMAROPA		<u>91,702,000</u>		<u>91,702,000</u>
Regional Field Unit - IVB		91,702,000		91,702,000
Region V - Bicol		<u>104,154,000</u>	<u>2,950,000</u>	<u>107,104,000</u>
Regional Field Unit - V		104,154,000	2,950,000	107,104,000
Region VI - Western Visayas		<u>107,742,000</u>		<u>107,742,000</u>
Regional Field Unit - VI		107,742,000		107,742,000
Region VII - Central Visayas		<u>85,563,000</u>	<u>1,500,000</u>	<u>87,063,000</u>
Regional Field Unit - VII		85,563,000	1,500,000	87,063,000
Region VIII - Eastern Visayas		<u>48,775,000</u>	<u>675,000</u>	<u>49,450,000</u>
Regional Field Unit - VIII		48,775,000	675,000	49,450,000
Region IX - Zamboanga Peninsula		<u>34,957,000</u>	<u>200,000</u>	<u>35,157,000</u>
Regional Field Unit - IX		34,957,000	200,000	35,157,000

Region X - Northern Mindanao	<u>18,079,000</u>		<u>18,079,000</u>
Regional Field Unit - X	18,079,000		18,079,000
Region XI - Davao	<u>38,452,000</u>		<u>38,452,000</u>
Regional Field Unit - XI	38,452,000		38,452,000
Region XII - SOCCSKSARGEN	<u>33,817,000</u>		<u>33,817,000</u>
Regional Field Unit - XII	33,817,000		33,817,000
Region XIII - Caraga	<u>38,777,000</u>		<u>38,777,000</u>
Regional Field Unit - XIII	38,777,000		38,777,000
ESETS on the National Livestock Program	<u>535,370,000</u>	<u>75,899,000</u>	<u>611,269,000</u>
National Capital Region (NCR)	<u>331,479,000</u>	<u>75,799,000</u>	<u>407,278,000</u>
Central Office	2,778,000		2,778,000
Agricultural Training Institute	328,701,000	75,799,000	404,500,000
Region I - Ilocos	<u>13,875,000</u>		<u>13,875,000</u>
Regional Field Unit - I	13,875,000		13,875,000
Cordillera Administrative Region (CAR)	<u>10,460,000</u>		<u>10,460,000</u>
Regional Field Unit - CAR	10,460,000		10,460,000
Region II - Cagayan Valley	<u>10,900,000</u>		<u>10,900,000</u>
Regional Field Unit - II	10,900,000		10,900,000
Region III - Central Luzon	<u>19,250,000</u>		<u>19,250,000</u>
Regional Field Unit - III	19,250,000		19,250,000
Region IVA - CALABARZON	<u>17,900,000</u>		<u>17,900,000</u>
Regional Field Unit - IVA	17,900,000		17,900,000
Region IVB - MIMAROPA	<u>9,500,000</u>		<u>9,500,000</u>
Regional Field Unit - IVB	9,500,000		9,500,000
Region V - Bicol	<u>14,700,000</u>		<u>14,700,000</u>
Regional Field Unit - V	14,700,000		14,700,000
Region VI - Western Visayas	<u>17,130,000</u>		<u>17,130,000</u>
Regional Field Unit - VI	17,130,000		17,130,000
Region VII - Central Visayas	<u>16,500,000</u>		<u>16,500,000</u>
Regional Field Unit - VII	16,500,000		16,500,000

Region VIII - Eastern Visayas	<u>16,300,000</u>		<u>16,300,000</u>
Regional Field Unit - VIII	16,300,000		16,300,000
Region IX - Zamboanga Peninsula	<u>9,560,000</u>		<u>9,560,000</u>
Regional Field Unit - IX	9,560,000		9,560,000
Region X - Northern Mindanao	<u>14,856,000</u>		<u>14,856,000</u>
Regional Field Unit - X	14,856,000		14,856,000
Region XI - Davao	<u>11,200,000</u>		<u>11,200,000</u>
Regional Field Unit - XI	11,200,000		11,200,000
Region XII - SOCCSKSARGEN	<u>11,300,000</u>		<u>11,300,000</u>
Regional Field Unit - XII	11,300,000		11,300,000
Region XIII - Caraga	<u>10,460,000</u>	<u>100,000</u>	<u>10,560,000</u>
Regional Field Unit - XIII	10,460,000	100,000	10,560,000
ESETS on the National Corn Program	<u>286,553,000</u>	<u>30,000</u>	<u>286,583,000</u>
National Capital Region (NCR)	<u>62,950,000</u>		<u>62,950,000</u>
Central Office	8,000,000		8,000,000
Agricultural Training Institute	51,000,000		51,000,000
Bureau of Plant Industry	1,950,000		1,950,000
Bureau of Soils and Water Management	2,000,000		2,000,000
Region I - Ilocos	<u>22,047,000</u>		<u>22,047,000</u>
Regional Field Unit - I	22,047,000		22,047,000
Cordillera Administrative Region (CAR)	<u>11,668,000</u>		<u>11,668,000</u>
Regional Field Unit - CAR	11,668,000		11,668,000
Region II - Cagayan Valley	<u>12,561,000</u>		<u>12,561,000</u>
Regional Field Unit - II	12,561,000		12,561,000
Region III - Central Luzon	<u>6,154,000</u>		<u>6,154,000</u>
Regional Field Unit - III	6,154,000		6,154,000
Region IVA - CALABARZON	<u>14,481,000</u>		<u>14,481,000</u>
Regional Field Unit - IVA	14,481,000		14,481,000
Region IVB - MIMAROPA	<u>14,005,000</u>		<u>14,005,000</u>
Regional Field Unit - IVB	14,005,000		14,005,000

Region V - Bicol	<u>11,824,000</u>		<u>11,824,000</u>
Regional Field Unit - V	11,824,000		11,824,000
Region VI - Western Visayas	<u>16,786,000</u>		<u>16,786,000</u>
Regional Field Unit - VI	16,786,000		16,786,000
Region VII - Central Visayas	<u>16,406,000</u>		<u>16,406,000</u>
Regional Field Unit - VII	16,406,000		16,406,000
Region VIII - Eastern Visayas	<u>17,023,000</u>		<u>17,023,000</u>
Regional Field Unit - VIII	17,023,000		17,023,000
Region IX - Zamboanga Peninsula	<u>11,585,000</u>		<u>11,585,000</u>
Regional Field Unit - IX	11,585,000		11,585,000
Region X - Northern Mindanao	<u>21,461,000</u>		<u>21,461,000</u>
Regional Field Unit - X	21,461,000		21,461,000
Region XI - Davao	<u>20,130,000</u>		<u>20,130,000</u>
Regional Field Unit - XI	20,130,000		20,130,000
Region XII - SOCCSKSARGEN	<u>17,473,000</u>		<u>17,473,000</u>
Regional Field Unit - XII	17,473,000		17,473,000
Region XIII - Caraga	<u>9,999,000</u>	<u>30,000</u>	<u>10,029,000</u>
Regional Field Unit - XIII	9,999,000	30,000	10,029,000
ESETS on the National High-Value Crops Development Program	<u>367,962,000</u>		<u>367,962,000</u>
National Capital Region (NCR)	<u>78,766,000</u>		<u>78,766,000</u>
Central Office	5,500,000		5,500,000
Agricultural Training Institute	66,646,000		66,646,000
Bureau of Plant Industry	6,620,000		6,620,000
Region I - Ilocos	<u>37,034,000</u>		<u>37,034,000</u>
Regional Field Unit - I	37,034,000		37,034,000
Cordillera Administrative Region (CAR)	<u>16,718,000</u>		<u>16,718,000</u>
Regional Field Unit - CAR	16,718,000		16,718,000
Region II - Cagayan Valley	<u>23,018,000</u>		<u>23,018,000</u>
Regional Field Unit - II	23,018,000		23,018,000



Region III - Central Luzon	<u>8,536,000</u>		<u>8,536,000</u>
Regional Field Unit - III	8,536,000		8,536,000
Region IVA - CALABARZON	<u>37,400,000</u>		<u>37,400,000</u>
Regional Field Unit - IVA	37,400,000		37,400,000
Region IVB - MIMAROPA	<u>16,200,000</u>		<u>16,200,000</u>
Regional Field Unit - IVB	16,200,000		16,200,000
Region V - Bicol	<u>14,321,000</u>		<u>14,321,000</u>
Regional Field Unit - V	14,321,000		14,321,000
Region VI - Western Visayas	<u>10,591,000</u>		<u>10,591,000</u>
Regional Field Unit - VI	10,591,000		10,591,000
Region VII - Central Visayas	<u>26,091,000</u>		<u>26,091,000</u>
Regional Field Unit - VII	26,091,000		26,091,000
Region VIII - Eastern Visayas	<u>18,590,000</u>		<u>18,590,000</u>
Regional Field Unit - VIII	18,590,000		18,590,000
Region IX - Zamboanga Peninsula	<u>14,679,000</u>		<u>14,679,000</u>
Regional Field Unit - IX	14,679,000		14,679,000
Region X - Northern Mindanao	<u>18,500,000</u>		<u>18,500,000</u>
Regional Field Unit - X	18,500,000		18,500,000
Region XI - Davao	<u>10,846,000</u>		<u>10,846,000</u>
Regional Field Unit - XI	10,846,000		10,846,000
Region XII - SOCCSKSARGEN	<u>18,040,000</u>		<u>18,040,000</u>
Regional Field Unit - XII	18,040,000		18,040,000
Region XIII - Caraga	<u>18,632,000</u>		<u>18,632,000</u>
Regional Field Unit - XIII	18,632,000		18,632,000
ESETS on the Promotion and Development of Organic Agriculture Program	<u>155,546,000</u>	<u>1,510,000</u>	<u>157,056,000</u>
National Capital Region (NCR)	<u>68,132,000</u>		<u>68,132,000</u>
Central Office	8,319,000		8,319,000
Agricultural Training Institute	53,813,000		53,813,000
Bureau of Soils and Water Management	6,000,000		6,000,000

Region I - Ilocos	<u>4,172,000</u>		<u>4,172,000</u>
Regional Field Unit - I	4,172,000		4,172,000
Cordillera Administrative Region (CAR)	<u>4,341,000</u>		<u>4,341,000</u>
Regional Field Unit - CAR	4,341,000		4,341,000
Region II - Cagayan Valley	<u>8,404,000</u>	<u>1,330,000</u>	<u>9,734,000</u>
Regional Field Unit - II	8,404,000	1,330,000	9,734,000
Region III - Central Luzon	<u>5,640,000</u>		<u>5,640,000</u>
Regional Field Unit - III	5,640,000		5,640,000
Region IVA - CALABARZON	<u>10,177,000</u>	<u>180,000</u>	<u>10,357,000</u>
Regional Field Unit - IVA	10,177,000	180,000	10,357,000
Region IVB - MIMAROPA	<u>4,190,000</u>		<u>4,190,000</u>
Regional Field Unit - IVB	4,190,000		4,190,000
Region V - Bicol	<u>9,640,000</u>		<u>9,640,000</u>
Regional Field Unit - V	9,640,000		9,640,000
Region VI - Western Visayas	<u>5,836,000</u>		<u>5,836,000</u>
Regional Field Unit - VI	5,836,000		5,836,000
Region VII - Central Visayas	<u>2,847,000</u>		<u>2,847,000</u>
Regional Field Unit - VII	2,847,000		2,847,000
Region VIII - Eastern Visayas	<u>6,832,000</u>		<u>6,832,000</u>
Regional Field Unit - VIII	6,832,000		6,832,000
Region IX - Zamboanga Peninsula	<u>4,798,000</u>		<u>4,798,000</u>
Regional Field Unit - IX	4,798,000		4,798,000
Region X - Northern Mindanao	<u>6,977,000</u>		<u>6,977,000</u>
Regional Field Unit - X	6,977,000		6,977,000
Region XI - Davao	<u>3,075,000</u>		<u>3,075,000</u>
Regional Field Unit - XI	3,075,000		3,075,000
Region XII - SOCCSKSARGEN	<u>3,930,000</u>		<u>3,930,000</u>
Regional Field Unit - XII	3,930,000		3,930,000
Region XIII - Caraga	<u>6,555,000</u>		<u>6,555,000</u>
Regional Field Unit - XIII	6,555,000		6,555,000

Other extension support, education and training services activities	<u>273,408,000</u>	<u>279,283,000</u>	<u>32,890,000</u>	<u>585,581,000</u>
National Capital Region (NCR)	<u>269,772,000</u>	<u>254,749,000</u>	<u>31,000,000</u>	<u>555,521,000</u>
Agricultural Training Institute	269,772,000	254,749,000	31,000,000	555,521,000
Region I - Ilocos		<u>3,579,000</u>		<u>3,579,000</u>
Regional Field Unit - I		3,579,000		3,579,000
Cordillera Administrative Region (CAR)		<u>1,343,000</u>		<u>1,343,000</u>
Regional Field Unit - CAR		1,343,000		1,343,000
Region II - Cagayan Valley		<u>1,621,000</u>	<u>1,890,000</u>	<u>3,511,000</u>
Regional Field Unit - II		1,621,000	1,890,000	3,511,000
Region III - Central Luzon		<u>1,680,000</u>		<u>1,680,000</u>
Regional Field Unit - III		1,680,000		1,680,000
Region IVA - CALABARZON		<u>2,449,000</u>		<u>2,449,000</u>
Regional Field Unit - IVA		2,449,000		2,449,000
Region IVB - MIMAROPA		<u>1,405,000</u>		<u>1,405,000</u>
Regional Field Unit - IVB		1,405,000		1,405,000
Region V - Bicol		<u>1,220,000</u>		<u>1,220,000</u>
Regional Field Unit - V		1,220,000		1,220,000
Region VI - Western Visayas		<u>1,057,000</u>		<u>1,057,000</u>
Regional Field Unit - VI		1,057,000		1,057,000
Region VII - Central Visayas		<u>2,238,000</u>		<u>2,238,000</u>
Regional Field Unit - VII		2,238,000		2,238,000
Region VIII - Eastern Visayas		<u>1,621,000</u>		<u>1,621,000</u>
Regional Field Unit - VIII		1,621,000		1,621,000
Region IX - Zamboanga Peninsula	<u>3,636,000</u>	<u>3,649,000</u>		<u>7,285,000</u>
Philippine Rubber Research Institute	3,636,000	2,500,000		6,136,000
Regional Field Unit - IX		1,149,000		1,149,000
Region X - Northern Mindanao		<u>499,000</u>		<u>499,000</u>
Regional Field Unit - X		499,000		499,000

Region XI - Davao	<u>616,000</u>	<u>616,000</u>
Regional Field Unit - XI	616,000	616,000
Region XII - SOCCSKSARGEN	<u>1,557,000</u>	<u>1,557,000</u>
Regional Field Unit - XII	1,557,000	1,557,000
ESETS on the Halal Food Industry Development Program	<u>23,117,000</u>	<u>23,117,000</u>
National Capital Region (NCR)	<u>9,227,000</u>	<u>9,227,000</u>
Central Office	7,827,000	7,827,000
Agricultural Training Institute	1,400,000	1,400,000
Region I - Ilocos	<u>350,000</u>	<u>350,000</u>
Regional Field Unit - I	350,000	350,000
Cordillera Administrative Region (CAR)	<u>500,000</u>	<u>500,000</u>
Regional Field Unit - CAR	500,000	500,000
Region II - Cagayan Valley	<u>500,000</u>	<u>500,000</u>
Regional Field Unit - II	500,000	500,000
Region III - Central Luzon	<u>490,000</u>	<u>490,000</u>
Regional Field Unit - III	490,000	490,000
Region IVA - CALABARZON	<u>1,000,000</u>	<u>1,000,000</u>
Regional Field Unit - IVA	1,000,000	1,000,000
Region IVB - MIMAROPA	<u>1,500,000</u>	<u>1,500,000</u>
Regional Field Unit - IVB	1,500,000	1,500,000
Region V - Bicol	<u>350,000</u>	<u>350,000</u>
Regional Field Unit - V	350,000	350,000
Region VI - Western Visayas	<u>300,000</u>	<u>300,000</u>
Regional Field Unit - VI	300,000	300,000
Region VII - Central Visayas	<u>1,800,000</u>	<u>1,800,000</u>
Regional Field Unit - VII	1,800,000	1,800,000
Region VIII - Eastern Visayas	<u>500,000</u>	<u>500,000</u>
Regional Field Unit - VIII	500,000	500,000
Region IX - Zamboanga Peninsula	<u>2,000,000</u>	<u>2,000,000</u>
Regional Field Unit - IX	2,000,000	2,000,000

Region X - Northern Mindanao		<u>1,500,000</u>		<u>1,500,000</u>
Regional Field Unit - X		1,500,000		1,500,000
Region XI - Davao		<u>500,000</u>		<u>500,000</u>
Regional Field Unit - XI		500,000		500,000
Region XII - SOCCSKSARGEN		<u>2,000,000</u>		<u>2,000,000</u>
Regional Field Unit - XII		2,000,000		2,000,000
Region XIII - Caraga		<u>600,000</u>		<u>600,000</u>
Regional Field Unit - XIII		600,000		600,000
<b>RESEARCH AND DEVELOPMENT (R&amp;D)</b>				
<b>SUB-PROGRAM</b>	<u>648,708,000</u>	<u>1,271,431,000</u>	<u>120,065,000</u>	<u>2,040,204,000</u>
R&D on the National Rice Program		<u>513,322,000</u>	<u>119,165,000</u>	<u>632,487,000</u>
National Capital Region (NCR)		<u>215,545,000</u>	<u>575,000</u>	<u>216,120,000</u>
Bureau of Agricultural Research		197,069,000		197,069,000
Bureau of Plant Industry		16,411,000	575,000	16,986,000
Bureau of Soils and Water Management		2,065,000		2,065,000
Region I - Ilocos		<u>24,525,000</u>	<u>32,000,000</u>	<u>56,525,000</u>
Regional Field Unit - I		24,525,000	32,000,000	56,525,000
Cordillera Administrative Region (CAR)		<u>11,847,000</u>	<u>1,000,000</u>	<u>12,847,000</u>
Regional Field Unit - CAR		11,847,000	1,000,000	12,847,000
Region II - Cagayan Valley		<u>44,900,000</u>	<u>13,100,000</u>	<u>58,000,000</u>
Regional Field Unit - II		44,900,000	13,100,000	58,000,000
Region III - Central Luzon		<u>52,155,000</u>	<u>200,000</u>	<u>52,355,000</u>
Regional Field Unit - III		52,155,000	200,000	52,355,000
Region IVA - CALABARZON		<u>19,468,000</u>		<u>19,468,000</u>
Regional Field Unit - IVA		19,468,000		19,468,000
Region IVB - MIMAROPA		<u>11,200,000</u>		<u>11,200,000</u>
Regional Field Unit - IVB		11,200,000		11,200,000
Region V - Bicol		<u>9,750,000</u>	<u>68,000,000</u>	<u>77,750,000</u>
Regional Field Unit - V		9,750,000	68,000,000	77,750,000

Region VI - Western Visayas	<u>24,686,000</u>	<u>300,000</u>	<u>24,986,000</u>
Regional Field Unit - VI	24,686,000	300,000	24,986,000
Region VII - Central Visayas	<u>13,397,000</u>	<u>2,600,000</u>	<u>15,997,000</u>
Regional Field Unit - VII	13,397,000	2,600,000	15,997,000
Region VIII - Eastern Visayas	<u>6,708,000</u>		<u>6,708,000</u>
Regional Field Unit - VIII	6,708,000		6,708,000
Region IX - Zamboanga Peninsula	<u>13,415,000</u>		<u>13,415,000</u>
Regional Field Unit - IX	13,415,000		13,415,000
Region X - Northern Mindanao	<u>19,717,000</u>		<u>19,717,000</u>
Regional Field Unit - X	19,717,000		19,717,000
Region XI - Davao	<u>16,173,000</u>	<u>490,000</u>	<u>16,663,000</u>
Regional Field Unit - XI	16,173,000	490,000	16,663,000
Region XII - SOCCSKSARGEN	<u>21,336,000</u>	<u>900,000</u>	<u>22,236,000</u>
Regional Field Unit - XII	21,336,000	900,000	22,236,000
Region XIII - Caraga	<u>8,500,000</u>		<u>8,500,000</u>
Regional Field Unit - XIII	8,500,000		8,500,000
R&D on the National Livestock Program	<u>1,000,000</u>		<u>1,000,000</u>
National Capital Region (NCR)	<u>1,000,000</u>		<u>1,000,000</u>
Bureau of Agricultural Research	1,000,000		1,000,000
R&D on the National Corn Program	<u>127,345,000</u>	<u>150,000</u>	<u>127,495,000</u>
National Capital Region (NCR)	<u>88,194,000</u>		<u>88,194,000</u>
Bureau of Agricultural Research	60,000,000		60,000,000
Bureau of Plant Industry	659,000		659,000
Bureau of Soils and Water Management	27,535,000		27,535,000
Region I - Ilocos	<u>4,500,000</u>		<u>4,500,000</u>
Regional Field Unit - I	4,500,000		4,500,000
Cordillera Administrative Region (CAR)	<u>350,000</u>		<u>350,000</u>
Regional Field Unit - CAR	350,000		350,000
Region II - Cagayan Valley	<u>3,300,000</u>		<u>3,300,000</u>
Regional Field Unit - II	3,300,000		3,300,000

Region III - Central Luzon	<u>400,000</u>		<u>400,000</u>
Regional Field Unit - III	400,000		400,000
Region IVA - CALABARZON	<u>3,736,000</u>		<u>3,736,000</u>
Regional Field Unit - IVA	3,736,000		3,736,000
Region IVB - MIMAROPA	<u>715,000</u>		<u>715,000</u>
Regional Field Unit - IVB	715,000		715,000
Region V - Bicol	<u>4,408,000</u>		<u>4,408,000</u>
Regional Field Unit - V	4,408,000		4,408,000
Region VI - Western Visayas	<u>5,117,000</u>		<u>5,117,000</u>
Regional Field Unit - VI	5,117,000		5,117,000
Region VII - Central Visayas	<u>835,000</u>		<u>835,000</u>
Regional Field Unit - VII	835,000		835,000
Region VIII - Eastern Visayas	<u>1,150,000</u>		<u>1,150,000</u>
Regional Field Unit - VIII	1,150,000		1,150,000
Region IX - Zamboanga Peninsula	<u>500,000</u>		<u>500,000</u>
Regional Field Unit - IX	500,000		500,000
Region X - Northern Mindanao	<u>2,390,000</u>		<u>2,390,000</u>
Regional Field Unit - X	2,390,000		2,390,000
Region XI - Davao	<u>2,100,000</u>		<u>2,100,000</u>
Regional Field Unit - XI	2,100,000		2,100,000
Region XII - SOCCSKSARGEN	<u>6,866,000</u>		<u>6,866,000</u>
Regional Field Unit - XII	6,866,000		6,866,000
Region XIII - Caraga	<u>2,784,000</u>	<u>150,000</u>	<u>2,934,000</u>
Regional Field Unit - XIII	2,784,000	150,000	2,934,000
R&D on the National High-Value Crops Development Program	<u>100,107,000</u>		<u>100,107,000</u>
National Capital Region (NCR)	<u>100,107,000</u>		<u>100,107,000</u>
Bureau of Agricultural Research	100,107,000		100,107,000
R&D on the Promotion and Development of Organic Agriculture Program	<u>49,250,000</u>	<u>750,000</u>	<u>50,000,000</u>
National Capital Region (NCR)	<u>49,250,000</u>	<u>750,000</u>	<u>50,000,000</u>

Bureau of Animal Industry		947,000	750,000	1,697,000
Bureau of Agricultural Research		45,693,000		45,693,000
Bureau of Soils and Water Management		2,610,000		2,610,000
Other research and development activities	<u>648,708,000</u>	<u>480,407,000</u>		<u>1,129,115,000</u>
National Capital Region (NCR)	<u>191,276,000</u>	<u>419,140,000</u>		<u>610,416,000</u>
Bureau of Animal Industry	94,735,000	3,404,000		98,139,000
Bureau of Agricultural Research		363,826,000		363,826,000
Bureau of Plant Industry	96,541,000	16,641,000		113,182,000
Bureau of Soils and Water Management		35,269,000		35,269,000
Region I - Ilocos	<u>28,963,000</u>	<u>4,884,000</u>		<u>33,847,000</u>
Regional Field Unit - I	28,963,000	4,884,000		33,847,000
Cordillera Administrative Region (CAR)	<u>16,389,000</u>	<u>4,791,000</u>		<u>21,180,000</u>
Regional Field Unit - CAR	16,389,000	4,791,000		21,180,000
Region II - Cagayan Valley	<u>47,165,000</u>	<u>2,110,000</u>		<u>49,275,000</u>
Regional Field Unit - II	47,165,000	2,110,000		49,275,000
Region III - Central Luzon	<u>27,134,000</u>	<u>5,894,000</u>		<u>33,028,000</u>
Regional Field Unit - III	27,134,000	5,894,000		33,028,000
Region IVA - CALABARZON	<u>29,300,000</u>	<u>6,312,000</u>		<u>35,612,000</u>
Regional Field Unit - IVA	29,300,000	6,312,000		35,612,000
Region IVB - MIMAROPA	<u>30,010,000</u>	<u>7,307,000</u>		<u>37,317,000</u>
Regional Field Unit - IVB	30,010,000	7,307,000		37,317,000
Region V - Bicol	<u>32,804,000</u>	<u>6,096,000</u>		<u>38,900,000</u>
Regional Field Unit - V	32,804,000	6,096,000		38,900,000
Region VI - Western Visayas	<u>38,508,000</u>	<u>1,692,000</u>		<u>40,200,000</u>
Regional Field Unit - VI	38,508,000	1,692,000		40,200,000
Region VII - Central Visayas	<u>46,552,000</u>	<u>1,753,000</u>		<u>48,305,000</u>
Regional Field Unit - VII	46,552,000	1,753,000		48,305,000
Region VIII - Eastern Visayas	<u>30,354,000</u>	<u>1,582,000</u>		<u>31,936,000</u>
Regional Field Unit - VIII	30,354,000	1,582,000		31,936,000
Region IX - Zamboanga Peninsula	<u>33,470,000</u>	<u>7,648,000</u>		<u>41,118,000</u>



Philippine Rubber Research Institute	990,000	6,108,000	7,098,000
Regional Field Unit - IX	32,480,000	1,540,000	34,020,000
Region X - Northern Mindanao	<u>25,841,000</u>	<u>2,235,000</u>	<u>28,076,000</u>
Regional Field Unit - X	25,841,000	2,235,000	28,076,000
Region XI - Davao	<u>26,418,000</u>	<u>4,446,000</u>	<u>30,864,000</u>
Regional Field Unit - XI	26,418,000	4,446,000	30,864,000
Region XII - SOCCSKSARGEN	<u>25,293,000</u>	<u>2,657,000</u>	<u>27,950,000</u>
Regional Field Unit - XII	25,293,000	2,657,000	27,950,000
Region XIII - Caraga	<u>19,231,000</u>	<u>1,860,000</u>	<u>21,091,000</u>
Regional Field Unit - XIII	19,231,000	1,860,000	21,091,000
<b>AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM</b>	<u>19,096,000</u>	<u>3,478,714,000</u>	<u>11,427,789,000</u>
<b>AGRICULTURAL MACHINERY, EQUIPMENT, AND FACILITIES SUPPORT SERVICES SUB-PROGRAM</b>		<u>3,335,781,000</u>	<u>2,876,494,000</u>
Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice Program		<u>9,200,000</u>	<u>1,955,426,000</u>
National Capital Region (NCR)			<u>1,000,000,000</u>
Central Office			50,000,000
Bureau of Soils and Water Management			950,000,000
Region I - Ilocos			<u>97,178,000</u>
Regional Field Unit - I			97,178,000
Cordillera Administrative Region (CAR)		<u>9,200,000</u>	<u>26,853,000</u>
Regional Field Unit - CAR		9,200,000	26,853,000
Region II - Cagayan Valley			<u>116,800,000</u>
Regional Field Unit - II			116,800,000
Region III - Central Luzon			<u>239,200,000</u>
Regional Field Unit - III			239,200,000
Region IVA - CALABARZON			<u>50,805,000</u>
Regional Field Unit - IVA			50,805,000

Region IVB - MIMAROPA		<u>123,725,000</u>	<u>123,725,000</u>
Regional Field Unit - IVB		123,725,000	123,725,000
Region V - Bicol		<u>102,040,000</u>	<u>102,040,000</u>
Regional Field Unit - V		102,040,000	102,040,000
Region VI - Western Visayas		<u>24,000,000</u>	<u>24,000,000</u>
Regional Field Unit - VI		24,000,000	24,000,000
Region VII - Central Visayas		<u>4,000,000</u>	<u>4,000,000</u>
Regional Field Unit - VII		4,000,000	4,000,000
Region VIII - Eastern Visayas		<u>16,030,000</u>	<u>16,030,000</u>
Regional Field Unit - VIII		16,030,000	16,030,000
Region IX - Zamboanga Peninsula		<u>27,770,000</u>	<u>27,770,000</u>
Regional Field Unit - IX		27,770,000	27,770,000
Region XI - Davao		<u>60,820,000</u>	<u>60,820,000</u>
Regional Field Unit - XI		60,820,000	60,820,000
Region XII - SOCCSKSARGEN		<u>60,065,000</u>	<u>60,065,000</u>
Regional Field Unit - XII		60,065,000	60,065,000
Region XIII - Caraga		<u>6,140,000</u>	<u>6,140,000</u>
Regional Field Unit - XIII		6,140,000	6,140,000
PAEF on the National Livestock Program	<u>3,153,000,000</u>	<u>21,000,000</u>	<u>3,174,000,000</u>
Region I - Ilocos	<u>383,875,000</u>	<u>1,800,000</u>	<u>385,675,000</u>
Regional Field Unit - I	383,875,000	1,800,000	385,675,000
Cordillera Administrative Region (CAR)	<u>179,500,000</u>		<u>179,500,000</u>
Regional Field Unit - CAR	179,500,000		179,500,000
Region II - Cagayan Valley	<u>579,875,000</u>		<u>579,875,000</u>
Regional Field Unit - II	579,875,000		579,875,000
Region III - Central Luzon	<u>937,875,000</u>	<u>1,750,000</u>	<u>939,625,000</u>
Regional Field Unit - III	937,875,000	1,750,000	939,625,000
Region IVA - CALABARZON	<u>346,500,000</u>	<u>2,500,000</u>	<u>349,000,000</u>
Regional Field Unit - IVA	346,500,000	2,500,000	349,000,000

Region IVB - MIMAROPA	<u>12,000,000</u>	<u>1,200,000</u>	<u>13,200,000</u>
Regional Field Unit - IVB	12,000,000	1,200,000	13,200,000
Region V - Bicol	<u>251,375,000</u>	<u>800,000</u>	<u>252,175,000</u>
Regional Field Unit - V	251,375,000	800,000	252,175,000
Region VI - Western Visayas	<u>12,875,000</u>	<u>2,000,000</u>	<u>14,875,000</u>
Regional Field Unit - VI	12,875,000	2,000,000	14,875,000
Region VII - Central Visayas	<u>10,500,000</u>	<u>3,765,000</u>	<u>14,265,000</u>
Regional Field Unit - VII	10,500,000	3,765,000	14,265,000
Region VIII - Eastern Visayas	<u>69,500,000</u>		<u>69,500,000</u>
Regional Field Unit - VIII	69,500,000		69,500,000
Region IX - Zamboanga Peninsula	<u>12,000,000</u>	<u>1,820,000</u>	<u>13,820,000</u>
Regional Field Unit - IX	12,000,000	1,820,000	13,820,000
Region X - Northern Mindanao	<u>64,875,000</u>		<u>64,875,000</u>
Regional Field Unit - X	64,875,000		64,875,000
Region XI - Davao	<u>251,000,000</u>		<u>251,000,000</u>
Regional Field Unit - XI	251,000,000		251,000,000
Region XII - SOCCSKARGEN	<u>18,875,000</u>	<u>2,500,000</u>	<u>21,375,000</u>
Regional Field Unit - XII	18,875,000	2,500,000	21,375,000
Region XIII - Caraga	<u>22,375,000</u>	<u>2,865,000</u>	<u>25,240,000</u>
Regional Field Unit - XIII	22,375,000	2,865,000	25,240,000
PAEF on the National Corn Program	<u>6,800,000</u>	<u>415,206,000</u>	<u>422,006,000</u>
Region I - Ilocos		<u>10,900,000</u>	<u>10,900,000</u>
Regional Field Unit - I		10,900,000	10,900,000
Cordillera Administrative Region (CAR)	<u>6,800,000</u>	<u>25,911,000</u>	<u>32,711,000</u>
Regional Field Unit - CAR	6,800,000	25,911,000	32,711,000
Region II - Cagayan Valley		<u>29,200,000</u>	<u>29,200,000</u>
Regional Field Unit - II		29,200,000	29,200,000
Region III - Central Luzon		<u>42,250,000</u>	<u>42,250,000</u>
Regional Field Unit - III		42,250,000	42,250,000

Region IVA - CALABARZON		<u>27,945,000</u>	<u>27,945,000</u>
Regional Field Unit - IVA		27,945,000	27,945,000
Region IVB - MIMAROPA		<u>31,500,000</u>	<u>31,500,000</u>
Regional Field Unit - IVB		31,500,000	31,500,000
Region V - Bicol		<u>47,425,000</u>	<u>47,425,000</u>
Regional Field Unit - V		47,425,000	47,425,000
Region VI - Western Visayas		<u>8,400,000</u>	<u>8,400,000</u>
Regional Field Unit - VI		8,400,000	8,400,000
Region VII - Central Visayas		<u>26,750,000</u>	<u>26,750,000</u>
Regional Field Unit - VII		26,750,000	26,750,000
Region VIII - Eastern Visayas		<u>25,500,000</u>	<u>25,500,000</u>
Regional Field Unit - VIII		25,500,000	25,500,000
Region IX - Zamboanga Peninsula		<u>28,200,000</u>	<u>28,200,000</u>
Regional Field Unit - IX		28,200,000	28,200,000
Region X - Northern Mindanao		<u>38,950,000</u>	<u>38,950,000</u>
Regional Field Unit - X		38,950,000	38,950,000
Region XI - Davao		<u>19,000,000</u>	<u>19,000,000</u>
Regional Field Unit - XI		19,000,000	19,000,000
Region XII - SOCCSKARGEN		<u>21,750,000</u>	<u>21,750,000</u>
Regional Field Unit - XII		21,750,000	21,750,000
Region XIII - Caraga		<u>31,525,000</u>	<u>31,525,000</u>
Regional Field Unit - XIII		31,525,000	31,525,000
PAEF on the National High-Value Crops Development Program	<u>143,728,000</u>	<u>310,059,000</u>	<u>453,787,000</u>
National Capital Region (NCR)	<u>285,000</u>	<u>120,000,000</u>	<u>120,285,000</u>
Central Office		50,000,000	50,000,000
Bureau of Plant Industry	285,000	3,500,000	3,785,000
Bureau of Soils and Water Management		66,500,000	66,500,000
Region I - Ilocos	<u>9,273,000</u>	<u>15,716,000</u>	<u>24,989,000</u>
Regional Field Unit - I	9,273,000	15,716,000	24,989,000

Cordillera Administrative Region (CAR)	<u>16,083,000</u>	<u>21,496,000</u>	<u>37,579,000</u>
Regional Field Unit - CAR	16,083,000	21,496,000	37,579,000
Region II - Cagayan Valley	<u>13,076,000</u>	<u>20,848,000</u>	<u>33,924,000</u>
Regional Field Unit - II	13,076,000	20,848,000	33,924,000
Region III - Central Luzon	<u>22,059,000</u>	<u>27,582,000</u>	<u>49,641,000</u>
Regional Field Unit - III	22,059,000	27,582,000	49,641,000
Region IVA - CALABARZON	<u>8,453,000</u>	<u>12,944,000</u>	<u>21,397,000</u>
Regional Field Unit - IVA	8,453,000	12,944,000	21,397,000
Region IVB - MIMAROPA	<u>14,830,000</u>	<u>12,281,000</u>	<u>27,111,000</u>
Regional Field Unit - IVB	14,830,000	12,281,000	27,111,000
Region V - Bicol	<u>13,556,000</u>	<u>12,936,000</u>	<u>26,492,000</u>
Regional Field Unit - V	13,556,000	12,936,000	26,492,000
Region VI - Western Visayas	<u>8,338,000</u>	<u>11,470,000</u>	<u>19,808,000</u>
Regional Field Unit - VI	8,338,000	11,470,000	19,808,000
Region VII - Central Visayas	<u>4,842,000</u>	<u>7,188,000</u>	<u>12,030,000</u>
Regional Field Unit - VII	4,842,000	7,188,000	12,030,000
Region VIII - Eastern Visayas	<u>4,644,000</u>	<u>8,457,000</u>	<u>13,101,000</u>
Regional Field Unit - VIII	4,644,000	8,457,000	13,101,000
Region IX - Zamboanga Peninsula	<u>5,982,000</u>	<u>8,800,000</u>	<u>14,782,000</u>
Regional Field Unit - IX	5,982,000	8,800,000	14,782,000
Region X - Northern Mindanao	<u>4,838,000</u>	<u>7,833,000</u>	<u>12,671,000</u>
Regional Field Unit - X	4,838,000	7,833,000	12,671,000
Region XI - Davao	<u>2,367,000</u>	<u>9,520,000</u>	<u>11,887,000</u>
Regional Field Unit - XI	2,367,000	9,520,000	11,887,000
Region XII - SOCCSKARGEN	<u>9,000,000</u>	<u>6,197,000</u>	<u>15,197,000</u>
Regional Field Unit - XII	9,000,000	6,197,000	15,197,000
Region XIII - Caraga	<u>6,102,000</u>	<u>6,791,000</u>	<u>12,893,000</u>
Regional Field Unit - XIII	6,102,000	6,791,000	12,893,000
PAEF on the Promotion and Development of Organic Agriculture Program	<u>23,053,000</u>	<u>174,803,000</u>	<u>197,856,000</u>

National Capital Region (NCR)	<u>21,298,000</u>	<u>99,260,000</u>	<u>120,558,000</u>
Bureau of Soils and Water Management	21,298,000	99,260,000	120,558,000
Region I - Ilocos		<u>5,633,000</u>	<u>5,633,000</u>
Regional Field Unit - I		5,633,000	5,633,000
Cordillera Administrative Region (CAR)		<u>9,950,000</u>	<u>9,950,000</u>
Regional Field Unit - CAR		9,950,000	9,950,000
Region II - Cagayan Valley		<u>8,540,000</u>	<u>8,540,000</u>
Regional Field Unit - II		8,540,000	8,540,000
Region III - Central Luzon		<u>4,680,000</u>	<u>4,680,000</u>
Regional Field Unit - III		4,680,000	4,680,000
Region IVA - CALABARZON	<u>120,000</u>	<u>5,670,000</u>	<u>5,790,000</u>
Regional Field Unit - IVA	120,000	5,670,000	5,790,000
Region IVB - MIMAROPA		<u>5,390,000</u>	<u>5,390,000</u>
Regional Field Unit - IVB		5,390,000	5,390,000
Region V - Bicol	<u>240,000</u>	<u>5,885,000</u>	<u>6,125,000</u>
Regional Field Unit - V	240,000	5,885,000	6,125,000
Region VI - Western Visayas		<u>5,080,000</u>	<u>5,080,000</u>
Regional Field Unit - VI		5,080,000	5,080,000
Region VII - Central Visayas		<u>3,850,000</u>	<u>3,850,000</u>
Regional Field Unit - VII		3,850,000	3,850,000
Region VIII - Eastern Visayas		<u>750,000</u>	<u>750,000</u>
Regional Field Unit - VIII		750,000	750,000
Region IX - Zamboanga Peninsula		<u>2,650,000</u>	<u>2,650,000</u>
Regional Field Unit - IX		2,650,000	2,650,000
Region X - Northern Mindanao	<u>720,000</u>		<u>720,000</u>
Regional Field Unit - X	720,000		720,000
Region XI - Davao		<u>5,000,000</u>	<u>5,000,000</u>
Regional Field Unit - XI		5,000,000	5,000,000
Region XII - SOCCSKSARGEN	<u>675,000</u>	<u>7,215,000</u>	<u>7,890,000</u>
Regional Field Unit - XII	675,000	7,215,000	7,890,000

Region XIII - Caraga			<u>5,250,000</u>	<u>5,250,000</u>
Regional Field Unit - XIII			5,250,000	5,250,000
<b>IRRIGATION NETWORK SERVICES</b>				
<b>(INS) SUB-PROGRAM</b>	<u>19,096,000</u>	<u>43,634,000</u>	<u>1,066,295,000</u>	<u>1,129,025,000</u>
<b>INS on the National Rice Program</b>			<u>932,758,000</u>	<u>932,758,000</u>
Region I - Ilocos			<u>159,941,000</u>	<u>159,941,000</u>
Regional Field Unit - I			159,941,000	159,941,000
Cordillera Administrative Region (CAR)			<u>69,929,000</u>	<u>69,929,000</u>
Regional Field Unit - CAR			69,929,000	69,929,000
Region II - Cagayan Valley			<u>54,568,000</u>	<u>54,568,000</u>
Regional Field Unit - II			54,568,000	54,568,000
Region III - Central Luzon			<u>49,300,000</u>	<u>49,300,000</u>
Regional Field Unit - III			49,300,000	49,300,000
Region IVA - CALABARZON			<u>81,200,000</u>	<u>81,200,000</u>
Regional Field Unit - IVA			81,200,000	81,200,000
Region IVB - MIMAROPA			<u>48,669,000</u>	<u>48,669,000</u>
Regional Field Unit - IVB			48,669,000	48,669,000
Region V - Bicol			<u>91,000,000</u>	<u>91,000,000</u>
Regional Field Unit - V			91,000,000	91,000,000
Region VI - Western Visayas			<u>114,414,000</u>	<u>114,414,000</u>
Regional Field Unit - VI			114,414,000	114,414,000
Region VII - Central Visayas			<u>46,861,000</u>	<u>46,861,000</u>
Regional Field Unit - VII			46,861,000	46,861,000
Region VIII - Eastern Visayas			<u>53,750,000</u>	<u>53,750,000</u>
Regional Field Unit - VIII			53,750,000	53,750,000
Region IX - Zamboanga Peninsula			<u>27,000,000</u>	<u>27,000,000</u>
Regional Field Unit - IX			27,000,000	27,000,000
Region X - Northern Mindanao			<u>25,000,000</u>	<u>25,000,000</u>
Regional Field Unit - X			25,000,000	25,000,000

Region XI - Davao	18,289,000	18,289,000
Regional Field Unit - XI	18,289,000	18,289,000
Region XII - SOCCSKSARGEN	55,112,000	55,112,000
Regional Field Unit - XII	55,112,000	55,112,000
Region XIII - Caraga	37,725,000	37,725,000
Regional Field Unit - XIII	37,725,000	37,725,000
INS on the National Corn Program	33,520,000	33,520,000
Region I - Ilocos	8,900,000	8,900,000
Regional Field Unit - I	8,900,000	8,900,000
Cordillera Administrative Region (CAR)	6,000,000	6,000,000
Regional Field Unit - CAR	6,000,000	6,000,000
Region II - Cagayan Valley	3,000,000	3,000,000
Regional Field Unit - II	3,000,000	3,000,000
Region III - Central Luzon	7,520,000	7,520,000
Regional Field Unit - III	7,520,000	7,520,000
Region IVA - CALABARZON	1,500,000	1,500,000
Regional Field Unit - IVA	1,500,000	1,500,000
Region IVB - MIMAROPA	4,000,000	4,000,000
Regional Field Unit - IVB	4,000,000	4,000,000
Region V - Bicol	600,000	600,000
Regional Field Unit - V	600,000	600,000
Region VI - Western Visayas	300,000	300,000
Regional Field Unit - VI	300,000	300,000
Region IX - Zamboanga Peninsula	1,000,000	1,000,000
Regional Field Unit - IX	1,000,000	1,000,000
Region XI - Davao	200,000	200,000
Regional Field Unit - XI	200,000	200,000
Region XIII - Caraga	500,000	500,000
Regional Field Unit - XIII	500,000	500,000
INS on the National High-Value Crops Development Program	3,460,000	88,677,000
		92,137,000



Region I - Ilocos		<u>6,422,000</u>	<u>6,422,000</u>
Regional Field Unit - I		6,422,000	6,422,000
Cordillera Administrative Region (CAR)	<u>3,460,000</u>	<u>9,815,000</u>	<u>13,275,000</u>
Regional Field Unit - CAR	3,460,000	9,815,000	13,275,000
Region II - Cagayan Valley		<u>10,600,000</u>	<u>10,600,000</u>
Regional Field Unit - II		10,600,000	10,600,000
Region III - Central Luzon		<u>10,900,000</u>	<u>10,900,000</u>
Regional Field Unit - III		10,900,000	10,900,000
Region IVA - CALABARZON		<u>5,214,000</u>	<u>5,214,000</u>
Regional Field Unit - IVA		5,214,000	5,214,000
Region IVB - MIMAROPA		<u>9,800,000</u>	<u>9,800,000</u>
Regional Field Unit - IVB		9,800,000	9,800,000
Region V - Bicol		<u>7,327,000</u>	<u>7,327,000</u>
Regional Field Unit - V		7,327,000	7,327,000
Region VI - Western Visayas		<u>1,546,000</u>	<u>1,546,000</u>
Regional Field Unit - VI		1,546,000	1,546,000
Region VII - Central Visayas		<u>6,000,000</u>	<u>6,000,000</u>
Regional Field Unit - VII		6,000,000	6,000,000
Region VIII - Eastern Visayas		<u>2,432,000</u>	<u>2,432,000</u>
Regional Field Unit - VIII		2,432,000	2,432,000
Region IX - Zamboanga Peninsula		<u>2,584,000</u>	<u>2,584,000</u>
Regional Field Unit - IX		2,584,000	2,584,000
Region X - Northern Mindanao		<u>7,337,000</u>	<u>7,337,000</u>
Regional Field Unit - X		7,337,000	7,337,000
Region XI - Davao		<u>5,000,000</u>	<u>5,000,000</u>
Regional Field Unit - XI		5,000,000	5,000,000
Region XII - SOCCSKSARGEN		<u>2,000,000</u>	<u>2,000,000</u>
Regional Field Unit - XII		2,000,000	2,000,000
Region XIII - Caraga		<u>1,700,000</u>	<u>1,700,000</u>
Regional Field Unit - XIII		1,700,000	1,700,000

Other Water Resources Projects	<u>19,096,000</u>	<u>39,797,000</u>	<u>58,893,000</u>
National Capital Region (NCR)	<u>19,096,000</u>	<u>39,797,000</u>	<u>58,893,000</u>
Bureau of Soils and Water Management	19,096,000	39,797,000	58,893,000
INS for the Promotion and Development of Organic Agriculture		<u>377,000</u>	<u>11,340,000</u>
Region I - Ilocos		<u>377,000</u>	<u>377,000</u>
Regional Field Unit - I		377,000	377,000
Region II - Cagayan Valley			<u>900,000</u>
Regional Field Unit - II			900,000
Region III - Central Luzon			<u>4,000,000</u>
Regional Field Unit - III			4,000,000
Region IVA - CALABARZON			<u>650,000</u>
Regional Field Unit - IVA			650,000
Region IVB - MIMAROPA			<u>900,000</u>
Regional Field Unit - IVB			900,000
Region V - Bicol			<u>1,980,000</u>
Regional Field Unit - V			1,980,000
Region IX - Zamboanga Peninsula			<u>1,450,000</u>
Regional Field Unit - IX			1,450,000
Region XII - SOCCSKSARGEN			<u>1,460,000</u>
Regional Field Unit - XII			1,460,000
FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM		<u>99,299,000</u>	<u>7,485,000,000</u>
Farm-to-Market Road (FMR) Network Planning and Monitoring Services		<u>99,299,000</u>	<u>99,299,000</u>
National Capital Region (NCR)		<u>25,399,000</u>	<u>25,399,000</u>
Bureau of Agricultural and Fisheries Engineering		25,399,000	25,399,000
Region I - Ilocos		<u>5,100,000</u>	<u>5,100,000</u>
Regional Field Unit - I		5,100,000	5,100,000
Cordillera Administrative Region (CAR)		<u>4,700,000</u>	<u>4,700,000</u>
Regional Field Unit - CAR		4,700,000	4,700,000

Region II - Cagayan Valley	<u>5,600,000</u>	<u>5,600,000</u>
Regional Field Unit - II	5,600,000	5,600,000
Region III - Central Luzon	<u>5,800,000</u>	<u>5,800,000</u>
Regional Field Unit - III	5,800,000	5,800,000
Region IVA - CALABARZON	<u>7,000,000</u>	<u>7,000,000</u>
Regional Field Unit - IVA	7,000,000	7,000,000
Region IVB - MIMAROPA	<u>4,000,000</u>	<u>4,000,000</u>
Regional Field Unit - IVB	4,000,000	4,000,000
Region V - Bicol	<u>5,000,000</u>	<u>5,000,000</u>
Regional Field Unit - V	5,000,000	5,000,000
Region VI - Western Visayas	<u>5,500,000</u>	<u>5,500,000</u>
Regional Field Unit - VI	5,500,000	5,500,000
Region VII - Central Visayas	<u>5,200,000</u>	<u>5,200,000</u>
Regional Field Unit - VII	5,200,000	5,200,000
Region VIII - Eastern Visayas	<u>4,500,000</u>	<u>4,500,000</u>
Regional Field Unit - VIII	4,500,000	4,500,000
Region IX - Zamboanga Peninsula	<u>4,200,000</u>	<u>4,200,000</u>
Regional Field Unit - IX	4,200,000	4,200,000
Region X - Northern Mindanao	<u>4,600,000</u>	<u>4,600,000</u>
Regional Field Unit - X	4,600,000	4,600,000
Region XI - Davao	<u>4,500,000</u>	<u>4,500,000</u>
Regional Field Unit - XI	4,500,000	4,500,000
Region XII - SOCCSKSARGEN	<u>4,000,000</u>	<u>4,000,000</u>
Regional Field Unit - XII	4,000,000	4,000,000
Region XIII - Caraga	<u>4,200,000</u>	<u>4,200,000</u>
Regional Field Unit - XIII	4,200,000	4,200,000
Project(s)		
Locally-Funded Project(s)		
Repair/Rehabilitation and Construction of Farm-to-Market Roads in Designated Key Production Areas	<u>7,485,000,000</u>	<u>7,485,000,000</u>

Region I - Ilocos	<u>568,000,000</u>	<u>568,000,000</u>
Regional Field Unit - I	568,000,000	568,000,000
Cordillera Administrative Region (CAR)	<u>650,000,000</u>	<u>650,000,000</u>
Regional Field Unit - CAR	650,000,000	650,000,000
Region II - Cagayan Valley	<u>639,000,000</u>	<u>639,000,000</u>
Regional Field Unit - II	639,000,000	639,000,000
Region III - Central Luzon	<u>686,000,000</u>	<u>686,000,000</u>
Regional Field Unit - III	686,000,000	686,000,000
Region IVA - CALABARZON	<u>783,500,000</u>	<u>783,500,000</u>
Regional Field Unit - IVA	783,500,000	783,500,000
Region IVB - MIMAROPA	<u>670,500,000</u>	<u>670,500,000</u>
Regional Field Unit - IVB	670,500,000	670,500,000
Region V - Bicol	<u>374,500,000</u>	<u>374,500,000</u>
Regional Field Unit - V	374,500,000	374,500,000
Region VI - Western Visayas	<u>544,000,000</u>	<u>544,000,000</u>
Regional Field Unit - VI	544,000,000	544,000,000
Region VII - Central Visayas	<u>519,000,000</u>	<u>519,000,000</u>
Regional Field Unit - VII	519,000,000	519,000,000
Region VIII - Eastern Visayas	<u>513,000,000</u>	<u>513,000,000</u>
Regional Field Unit - VIII	513,000,000	513,000,000
Region IX - Zamboanga Peninsula	<u>274,000,000</u>	<u>274,000,000</u>
Regional Field Unit - IX	274,000,000	274,000,000
Region X - Northern Mindanao	<u>382,000,000</u>	<u>382,000,000</u>
Regional Field Unit - X	382,000,000	382,000,000
Region XI - Davao	<u>296,000,000</u>	<u>296,000,000</u>
Regional Field Unit - XI	296,000,000	296,000,000
Region XII - SOCCSKSARGEN	<u>294,500,000</u>	<u>294,500,000</u>
Regional Field Unit - XII	294,500,000	294,500,000
Region XIII - Caraga	<u>291,000,000</u>	<u>291,000,000</u>
Regional Field Unit - XIII	291,000,000	291,000,000

**AGRICULTURE AND FISHERY POLICY  
PROGRAM**47,150,00024,495,0002,650,00074,295,000Formulation, monitoring and evaluation  
of agricultural and fishery policies,  
plans and programs47,150,00024,495,0002,650,00074,295,000

National Capital Region (NCR)

47,150,00024,495,0002,650,00074,295,000

Central Office

47,150,000

24,495,000

2,650,000

74,295,000

**AGRICULTURE AND FISHERY REGULATORY  
SUPPORT PROGRAM**556,241,000616,080,00079,313,0001,251,634,000

Quality control and inspection

166,000,000268,876,00037,213,000472,089,000

National Capital Region (NCR)

83,059,000234,918,00034,563,000352,540,000

Bureau of Animal Industry

25,635,000

18,900,000

44,535,000

Bureau of Plant Industry

78,846,000

204,191,000

15,663,000

298,700,000

Bureau of Agricultural and  
Fisheries Engineering

4,213,000

5,092,000

9,305,000

Region I - Ilocos

12,369,0001,442,00013,811,000

Regional Field Unit - I

12,369,000

1,442,000

13,811,000

Cordillera Administrative Region (CAR)

7,568,0008,343,00015,911,000

Regional Field Unit - CAR

7,568,000

8,343,000

15,911,000

Region II - Cagayan Valley

1,272,0001,272,000

Regional Field Unit - II

1,272,000

1,272,000

Region III - Central Luzon

2,673,0002,673,000

Regional Field Unit - III

2,673,000

2,673,000

Region IVA - CALABARZON

4,640,0001,255,0005,895,000

Regional Field Unit - IVA

4,640,000

1,255,000

5,895,000

Region IVB - MIMAROPA

6,249,0003,341,0009,590,000

Regional Field Unit - IVB

6,249,000

3,341,000

9,590,000

Region V - Bicol

4,811,0003,712,0008,523,000

Regional Field Unit - V

4,811,000

3,712,000

8,523,000

Region VI - Western Visayas

4,911,0001,303,0006,214,000

Regional Field Unit - VI

4,911,000

1,303,000

6,214,000

Region VII - Central Visayas

4,839,0001,132,0005,971,000

Regional Field Unit - VII

4,839,000

1,132,000

5,971,000

Region VIII - Eastern Visayas	<u>9,145,000</u>	<u>1,931,000</u>	<u>1,350,000</u>	<u>12,426,000</u>
Regional Field Unit - VIII	9,145,000	1,931,000	1,350,000	12,426,000
Region IX - Zamboanga Peninsula	<u>9,382,000</u>	<u>1,305,000</u>		<u>10,687,000</u>
Regional Field Unit - IX	9,382,000	1,305,000		10,687,000
Region X - Northern Mindanao		<u>1,455,000</u>		<u>1,455,000</u>
Regional Field Unit - X		1,455,000		1,455,000
Region XI - Davao	<u>2,873,000</u>	<u>1,251,000</u>	<u>1,300,000</u>	<u>5,424,000</u>
Regional Field Unit - XI	2,873,000	1,251,000	1,300,000	5,424,000
Region XII - SOCCSKARGEN	<u>10,300,000</u>	<u>1,055,000</u>		<u>11,355,000</u>
Regional Field Unit - XII	10,300,000	1,055,000		11,355,000
Region XIII - Caraga	<u>5,854,000</u>	<u>2,488,000</u>		<u>8,342,000</u>
Regional Field Unit - XIII	5,854,000	2,488,000		8,342,000
Agriculture and fishery product standards	<u>19,186,000</u>	<u>43,746,000</u>		<u>62,932,000</u>
National Capital Region (NCR)	<u>19,186,000</u>	<u>43,746,000</u>		<u>62,932,000</u>
Central Office	19,186,000	43,746,000		62,932,000
Quarantine services	<u>315,330,000</u>	<u>272,082,000</u>	<u>42,100,000</u>	<u>629,512,000</u>
National Capital Region (NCR)	<u>315,330,000</u>	<u>272,082,000</u>	<u>42,100,000</u>	<u>629,512,000</u>
Bureau of Animal Industry	152,199,000	225,294,000	42,100,000	419,593,000
Bureau of Plant Industry	163,131,000	46,788,000		209,919,000
Registration and licensing	<u>55,725,000</u>	<u>31,376,000</u>		<u>87,101,000</u>
National Capital Region (NCR)	<u>5,261,000</u>	<u>17,912,000</u>		<u>23,173,000</u>
Bureau of Animal Industry		8,334,000		8,334,000
Bureau of Plant Industry		1,735,000		1,735,000
Bureau of Agricultural and Fisheries Engineering	5,261,000	7,843,000		13,104,000
Region I - Ilocos		<u>515,000</u>		<u>515,000</u>
Regional Field Unit - I		515,000		515,000
Cordillera Administrative Region (CAR)	<u>4,141,000</u>	<u>2,659,000</u>		<u>6,800,000</u>
Regional Field Unit - CAR	4,141,000	2,659,000		6,800,000
Region II - Cagayan Valley	<u>9,154,000</u>	<u>1,054,000</u>		<u>10,208,000</u>
Regional Field Unit - II	9,154,000	1,054,000		10,208,000

Region III - Central Luzon	<u>10,971,000</u>	<u>1,546,000</u>	<u>12,517,000</u>
Regional Field Unit - III	10,971,000	1,546,000	12,517,000
Region IVA - CALABARZON	<u>4,566,000</u>	<u>1,937,000</u>	<u>6,503,000</u>
Regional Field Unit - IVA	4,566,000	1,937,000	6,503,000
Region IVB - MIMAROPA	<u>4,497,000</u>	<u>251,000</u>	<u>4,748,000</u>
Regional Field Unit - IVB	4,497,000	251,000	4,748,000
Region V - Bicol	<u>6,903,000</u>	<u>266,000</u>	<u>7,169,000</u>
Regional Field Unit - V	6,903,000	266,000	7,169,000
Region VI - Western Visayas	<u>4,442,000</u>	<u>225,000</u>	<u>4,667,000</u>
Regional Field Unit - VI	4,442,000	225,000	4,667,000
Region VII - Central Visayas	<u>2,216,000</u>	<u>533,000</u>	<u>2,749,000</u>
Regional Field Unit - VII	2,216,000	533,000	2,749,000
Region VIII - Eastern Visayas		<u>213,000</u>	<u>213,000</u>
Regional Field Unit - VIII		213,000	213,000
Region IX - Zamboanga Peninsula		<u>602,000</u>	<u>602,000</u>
Regional Field Unit - IX		602,000	602,000
Region X - Northern Mindanao		<u>1,373,000</u>	<u>1,373,000</u>
Regional Field Unit - X		1,373,000	1,373,000
Region XI - Davao	<u>3,574,000</u>	<u>1,437,000</u>	<u>5,011,000</u>
Regional Field Unit - XI	3,574,000	1,437,000	5,011,000
Region XII - SOCCSKSARGEN		<u>500,000</u>	<u>500,000</u>
Regional Field Unit - XII		500,000	500,000
Region XIII - Caraga		<u>353,000</u>	<u>353,000</u>
Regional Field Unit - XIII		353,000	353,000
<b>LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM</b>	<u>17,499,000</u>	<u>7,311,599,000</u>	<u>9,778,658,000</u>
Project(s)			<u>17,107,756,000</u>
Locally-Funded Project(s)	<u>17,499,000</u>	<u>6,530,765,000</u>	<u>6,633,566,000</u>
Special Area for Agricultural Development Program		<u>617,402,000</u>	<u>923,789,000</u>

National Capital Region (NCR)		<u>37,204,000</u>	<u>37,204,000</u>
Central Office		37,204,000	37,204,000
Cordillera Administrative Region (CAR)		<u>94,250,000</u>	<u>29,300,000</u> <u>123,550,000</u>
Regional Field Unit - CAR		94,250,000	29,300,000 123,550,000
Region IVB - MIMAROPA		<u>38,921,000</u>	<u>21,000,000</u> <u>59,921,000</u>
Regional Field Unit - IVB		38,921,000	21,000,000 59,921,000
Region V - Bicol		<u>83,949,000</u>	<u>20,545,000</u> <u>104,494,000</u>
Regional Field Unit - V		83,949,000	20,545,000 104,494,000
Region VI - Western Visayas		<u>39,368,000</u>	<u>32,810,000</u> <u>72,178,000</u>
Regional Field Unit - VI		39,368,000	32,810,000 72,178,000
Region VII - Central Visayas		<u>50,495,000</u>	<u>27,985,000</u> <u>78,480,000</u>
Regional Field Unit - VII		50,495,000	27,985,000 78,480,000
Region VIII - Eastern Visayas		<u>86,998,000</u>	<u>49,000,000</u> <u>135,998,000</u>
Regional Field Unit - VIII		86,998,000	49,000,000 135,998,000
Region IX - Zamboanga Peninsula		<u>56,597,000</u>	<u>32,962,000</u> <u>89,559,000</u>
Regional Field Unit - IX		56,597,000	32,962,000 89,559,000
Region X - Northern Mindanao		<u>32,650,000</u>	<u>29,450,000</u> <u>62,100,000</u>
Regional Field Unit - X		32,650,000	29,450,000 62,100,000
Region XI - Davao		<u>30,348,000</u>	<u>16,883,000</u> <u>47,231,000</u>
Regional Field Unit - XI		30,348,000	16,883,000 47,231,000
Region XII - SOCCSKSARGEN		<u>42,360,000</u>	<u>37,500,000</u> <u>79,860,000</u>
Regional Field Unit - XII		42,360,000	37,500,000 79,860,000
Region XIII - Caraga		<u>24,262,000</u>	<u>8,952,000</u> <u>33,214,000</u>
Regional Field Unit - XIII		24,262,000	8,952,000 33,214,000
SOCCSKSARGEN Integrated Food Security Program	<u>17,499,000</u>	<u>32,542,000</u>	<u>50,041,000</u>
Region XII - SOCCSKSARGEN	<u>17,499,000</u>	<u>32,542,000</u>	<u>50,041,000</u>
Regional Field Unit - XII	17,499,000	32,542,000	50,041,000
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project		<u>102,124,000</u>	<u>47,876,000</u> <u>150,000,000</u>



National Capital Region (NCR)	<u>22,525,000</u>	<u>1,326,000</u>	<u>23,851,000</u>
Central Office	22,525,000	1,326,000	23,851,000
Region I - Ilocos	<u>2,622,000</u>	<u>5,645,000</u>	<u>8,267,000</u>
Regional Field Unit - I	2,622,000	5,645,000	8,267,000
Cordillera Administrative Region (CAR)	<u>6,051,000</u>	<u>3,435,000</u>	<u>9,486,000</u>
Regional Field Unit - CAR	6,051,000	3,435,000	9,486,000
Region II - Cagayan Valley	<u>8,921,000</u>	<u>563,000</u>	<u>9,484,000</u>
Regional Field Unit - II	8,921,000	563,000	9,484,000
Region III - Central Luzon	<u>3,742,000</u>	<u>5,744,000</u>	<u>9,486,000</u>
Regional Field Unit - III	3,742,000	5,744,000	9,486,000
Region IVA - CALABARZON	<u>8,227,000</u>	<u>1,693,000</u>	<u>9,920,000</u>
Regional Field Unit - IVA	8,227,000	1,693,000	9,920,000
Region IVB - MIMAROPA	<u>7,230,000</u>	<u>2,253,000</u>	<u>9,483,000</u>
Regional Field Unit - IVB	7,230,000	2,253,000	9,483,000
Region V - Bicol	<u>4,817,000</u>	<u>4,668,000</u>	<u>9,485,000</u>
Regional Field Unit - V	4,817,000	4,668,000	9,485,000
Region VI - Western Visayas	<u>8,197,000</u>	<u>1,289,000</u>	<u>9,486,000</u>
Regional Field Unit - VI	8,197,000	1,289,000	9,486,000
Region VII - Central Visayas	<u>3,890,000</u>	<u>120,000</u>	<u>4,010,000</u>
Regional Field Unit - VII	3,890,000	120,000	4,010,000
Region IX - Zamboanga Peninsula	<u>7,832,000</u>	<u>1,652,000</u>	<u>9,484,000</u>
Regional Field Unit - IX	7,832,000	1,652,000	9,484,000
Region X - Northern Mindanao	<u>4,984,000</u>	<u>4,501,000</u>	<u>9,485,000</u>
Regional Field Unit - X	4,984,000	4,501,000	9,485,000
Region XI - Davao	<u>2,194,000</u>	<u>6,907,000</u>	<u>9,101,000</u>
Regional Field Unit - XI	2,194,000	6,907,000	9,101,000
Region XII - SOCCSKSARGEN	<u>5,370,000</u>	<u>4,115,000</u>	<u>9,485,000</u>
Regional Field Unit - XII	5,370,000	4,115,000	9,485,000
Region XIII - Caraga	<u>5,522,000</u>	<u>3,965,000</u>	<u>9,487,000</u>
Regional Field Unit - XIII	5,522,000	3,965,000	9,487,000

Rice Competitiveness Enhancement Program	<u>4,000,000,000</u>	<u>6,000,000,000</u>	<u>10,000,000,000</u>
National Capital Region (NCR)	<u>4,000,000,000</u>	<u>6,000,000,000</u>	<u>10,000,000,000</u>
Central Office	4,000,000,000	6,000,000,000	10,000,000,000
Updating of the Registry System for Basic Sectors in Agriculture (RSBSA)	<u>193,357,000</u>	<u>26,643,000</u>	<u>220,000,000</u>
National Capital Region (NCR)	<u>25,784,000</u>	<u>11,745,000</u>	<u>37,529,000</u>
Central Office	25,784,000	11,745,000	37,529,000
Region I - Ilocos	<u>9,870,000</u>		<u>9,870,000</u>
Regional Field Unit - I	9,870,000		9,870,000
Cordillera Administrative Region (CAR)	<u>9,449,000</u>	<u>2,969,000</u>	<u>12,418,000</u>
Regional Field Unit - CAR	9,449,000	2,969,000	12,418,000
Region II - Cagayan Valley	<u>14,629,000</u>	<u>1,247,000</u>	<u>15,876,000</u>
Regional Field Unit - II	14,629,000	1,247,000	15,876,000
Region III - Central Luzon	<u>18,008,000</u>	<u>2,178,000</u>	<u>20,186,000</u>
Regional Field Unit - III	18,008,000	2,178,000	20,186,000
Region IVA - CALABARZON	<u>9,458,000</u>	<u>536,000</u>	<u>9,994,000</u>
Regional Field Unit - IVA	9,458,000	536,000	9,994,000
Region IVB - MIMAROPA	<u>11,542,000</u>	<u>938,000</u>	<u>12,480,000</u>
Regional Field Unit - IVB	11,542,000	938,000	12,480,000
Region V - Bicol	<u>12,907,000</u>	<u>681,000</u>	<u>13,588,000</u>
Regional Field Unit - V	12,907,000	681,000	13,588,000
Region VI - Western Visayas	<u>22,693,000</u>		<u>22,693,000</u>
Regional Field Unit - VI	22,693,000		22,693,000
Region VII - Central Visayas	<u>9,514,000</u>	<u>1,005,000</u>	<u>10,519,000</u>
Regional Field Unit - VII	9,514,000	1,005,000	10,519,000
Region VIII - Eastern Visayas	<u>6,906,000</u>	<u>2,262,000</u>	<u>9,168,000</u>
Regional Field Unit - VIII	6,906,000	2,262,000	9,168,000
Region IX - Zamboanga Peninsula	<u>4,220,000</u>	<u>302,000</u>	<u>4,522,000</u>
Regional Field Unit - IX	4,220,000	302,000	4,522,000

Region X - Northern Mindanao	<u>9,969,000</u>	<u>922,000</u>	<u>10,891,000</u>
Regional Field Unit - X	9,969,000	922,000	10,891,000
Region XI - Davao	<u>8,645,000</u>		<u>8,645,000</u>
Regional Field Unit - XI	8,645,000		8,645,000
Region XII - SOCCSKSARGEN	<u>13,446,000</u>	<u>1,491,000</u>	<u>14,937,000</u>
Regional Field Unit - XII	13,446,000	1,491,000	14,937,000
Region XIII - Caraga	<u>6,317,000</u>	<u>367,000</u>	<u>6,684,000</u>
Regional Field Unit - XIII	6,317,000	367,000	6,684,000
Balik Probinsya, Bagong Pag-asa Program	<u>255,340,000</u>	<u>244,660,000</u>	<u>500,000,000</u>
National Capital Region (NCR)	<u>255,340,000</u>	<u>244,660,000</u>	<u>500,000,000</u>
Central Office	255,340,000	244,660,000	500,000,000
Fuel Discount to Farmers and Fisherfolk	<u>500,000,000</u>		<u>500,000,000</u>
National Capital Region (NCR)	<u>500,000,000</u>		<u>500,000,000</u>
Central Office	500,000,000		500,000,000
Aquaponics Program	<u>3,000,000</u>		<u>3,000,000</u>
National Capital Region (NCR)	<u>3,000,000</u>		<u>3,000,000</u>
Central Office	3,000,000		3,000,000
Construction of Drop-Off Center/ Trading Post in Aritao, Nueva Vizcaya	<u>10,000,000</u>		<u>10,000,000</u>
Region II - Cagayan Valley	<u>10,000,000</u>		<u>10,000,000</u>
Regional Field Unit - II	10,000,000		10,000,000
Construction of Drop-Off Center/ Trading Post in Barangay Fely, Maconacon, Isabela	<u>5,000,000</u>		<u>5,000,000</u>
Region II - Cagayan Valley	<u>5,000,000</u>		<u>5,000,000</u>
Regional Field Unit - II	5,000,000		5,000,000
Agribusiness and Marketing Assistance Service (AMAS) Enhanced KADIWA-2: Marketing Logistics Support Program (Food Supply Distribution Program)	<u>50,000,000</u>		<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>		<u>50,000,000</u>
Central Office	50,000,000		50,000,000
Implementation of the KADIWA ni ANI at KITA Program	<u>250,000,000</u>		<u>250,000,000</u>

National Capital Region (NCR)	<u>250,000,000</u>		<u>250,000,000</u>
Central Office	250,000,000		250,000,000
Young Farmers Challenge Fund	<u>150,000,000</u>		<u>150,000,000</u>
National Capital Region (NCR)	<u>150,000,000</u>		<u>150,000,000</u>
Central Office	150,000,000		150,000,000
Binhi ng Pag-Asa Program	<u>92,000,000</u>	<u>8,000,000</u>	<u>100,000,000</u>
National Capital Region (NCR)	<u>92,000,000</u>	<u>8,000,000</u>	<u>100,000,000</u>
Agricultural Training Institute	92,000,000	8,000,000	100,000,000
Implementation of a Livestock Development Project in the Province of Marinduque	<u>10,000,000</u>		<u>10,000,000</u>
Region IVB - MIMAROPA	<u>10,000,000</u>		<u>10,000,000</u>
Regional Field Unit - IVB	10,000,000		10,000,000
Implementation of a Livestock Development Project in the Province of Ilocos Sur	<u>10,000,000</u>		<u>10,000,000</u>
Region I - Ilocos	<u>10,000,000</u>		<u>10,000,000</u>
Regional Field Unit - I	10,000,000		10,000,000
Implementation of a Livestock Development Project in the Province of Pangasinan	<u>20,000,000</u>		<u>20,000,000</u>
Region I - Ilocos	<u>20,000,000</u>		<u>20,000,000</u>
Regional Field Unit - I	20,000,000		20,000,000
Inclusive Agribusiness through Sustainable Agriculture and Fishery Enterprises (SAFE) Innovation Hub for Coconut and other By-Products for the Province of Camarines Sur	<u>230,000,000</u>		<u>230,000,000</u>
Region V - Bicol	<u>230,000,000</u>		<u>230,000,000</u>
Regional Field Unit - V	230,000,000		230,000,000
Foreign - Assisted Project(s)	<u>780,834,000</u>	<u>3,145,092,000</u>	<u>3,925,926,000</u>
Philippine Rural Development Program		<u>145,077,000</u>	<u>145,077,000</u>
National Capital Region (NCR)		<u>145,077,000</u>	<u>145,077,000</u>
Central Office		<u>145,077,000</u>	<u>145,077,000</u>
Loan Proceeds		145,077,000	145,077,000
Expansion of the Philippine Rural Development Project		<u>1,502,133,000</u>	<u>1,502,133,000</u>

National Capital Region (NCR)		<u>1,502,133,000</u>	<u>1,502,133,000</u>
Central Office		<u>1,502,133,000</u>	<u>1,502,133,000</u>
Loan Proceeds		1,337,191,000	1,337,191,000
GOP Counterpart		164,942,000	164,942,000
Second Additional Financing for Philippine Rural Development Project (PRDP-AF2)	<u>764,434,000</u>	<u>1,497,882,000</u>	<u>2,262,316,000</u>
National Capital Region (NCR)	<u>764,434,000</u>	<u>1,497,882,000</u>	<u>2,262,316,000</u>
Central Office	<u>764,434,000</u>	<u>1,497,882,000</u>	<u>2,262,316,000</u>
Loan Proceeds	351,691,000	967,955,000	1,319,646,000
GOP Counterpart	412,743,000	529,927,000	942,670,000
Philippine-Sino Center for Agricultural Technology -Technical Cooperation Program III (PhilSCAT-TCP III)	<u>16,400,000</u>		<u>16,400,000</u>
Region III - Central Luzon	<u>16,400,000</u>		<u>16,400,000</u>
Regional Field Unit - III	<u>16,400,000</u>		<u>16,400,000</u>
GOP Counterpart	<u>16,400,000</u>		<u>16,400,000</u>
Sub-total, Operations	<u>1,925,619,000</u>	<u>28,821,625,000</u>	<u>22,240,109,000</u>
TOTAL NEW APPROPRIATIONS	P <u>3,910,954,000</u> P <u>32,458,718,000</u>	P <u>22,429,790,000</u> P <u>58,799,462,000</u>	

New Appropriations by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,735,297

Total Permanent Positions

2,735,297

Other Compensation Common to All

Personnel Economic Relief Allowance

151,008

Representation Allowance

19,890

Transportation Allowance

19,830

Clothing and Uniform Allowance

37,752

Mid-Year Bonus-Civilian

227,941

Year End Bonus

227,941

Cash Gift

31,460

Productivity Enhancement Incentive

31,460

Step Increment

6,835

Total Other Compensation Common to All	754,117
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13,881
Magna Carta for Science & Technology Personnel	149,437
Overseas Allowance	52,425
Anniversary Bonus - Civilian	3,573
Total Other Compensation for Specific Groups	219,316
Other Benefits	
PAG-IBIG Contributions	7,552
PhilHealth Contributions	45,684
Employees Compensation Insurance Premiums	7,552
Loyalty Award - Civilian	3,210
Terminal Leave	120,727
Total Other Benefits	184,725
Non-Permanent Positions	17,499
Total Personnel Services	3,910,954
Maintenance and Other Operating Expenses	
Travelling Expenses	499,444
Training and Scholarship Expenses	2,455,248
Supplies and Materials Expenses	17,650,459
Utility Expenses	286,464
Communication Expenses	186,851
Awards/Rewards and Prizes	40,356
Survey, Research, Exploration and Development Expenses	1,454
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,269
Professional Services	2,028,609
General Services	228,587
Repairs and Maintenance	536,949
Financial Assistance/Subsidy	950,000
Taxes, Insurance Premiums and Other Fees	60,293
Labor and Wages	299,977
Other Maintenance and Operating Expenses	
Advertising Expenses	90,633
Printing and Publication Expenses	82,144
Representation Expenses	197,666
Transportation and Delivery Expenses	31,381
Rent/Lease Expenses	89,987
Membership Dues and Contributions to Organizations	4,937
Subscription Expenses	37,375
Donations	5,404,056
Bank Transaction Fee	1,729
Other Maintenance and Operating Expenses	1,286,850
Total Maintenance and Other Operating Expenses	32,458,718
Total Current Operating Expenditures	36,369,672

<b>Capital Outlays</b>	
Loans Outlay	1,000,000
Property, Plant and Equipment Outlay	
Land Improvements Outlay	23,055
Infrastructure Outlay	11,708,249
Buildings and Other Structures	2,239,870
Machinery and Equipment Outlay	6,658,456
Transportation Equipment Outlay	8,650
Furniture, Fixtures and Books Outlay	15,834
Biological Assets Outlay	775,676
<b>Total Capital Outlays</b>	<b>22,429,790</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>58,799,462</b>

### B. AGRICULTURAL CREDIT POLICY COUNCIL

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder . . . . . P 2,600,143,000

#### New Appropriations, by Program

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 13,988,000	P 16,118,000	P 11,000	P	30,117,000
Operations	<u>27,142,000</u>	<u>23,232,000</u>		<u>2,519,652,000</u>	<u>2,570,026,000</u>
<b>AGRICULTURAL CREDIT PROGRAM</b>	<u>27,142,000</u>	<u>23,232,000</u>		<u>2,519,652,000</u>	<u>2,570,026,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>41,130,000</u>	P <u>39,350,000</u>	P <u>11,000</u>	P <u>2,519,652,000</u>	P <u>2,600,143,000</u>

#### **Special Provision(s)**

1. **Agricultural Credit Facility.** The amount of Two Billion Five Hundred Thirty Six Million Five Hundred Sixty One Thousand Pesos (P2,536,561,000) appropriated herein for Agro-Industry Modernization Credit and Financing Program Administration includes the amount of Two Billion Five Hundred Fifteen Million Pesos (P2,515,000,000) which shall be transferred to Government Financial Institutions (GFIs), private banks such as rural and cooperative banks, ~~thrift banks and universal/commercial banks, and Non-Bank Financial Institutions (NBFIs) such as cooperatives, farmers or fisherfolk organizations or associations, agri-fishery-based corporations,~~ and other viable Non-Government Organizations (NGOs), to be used exclusively for the implementation of a flexible, accesible, and affordable credit facility. The same shall be for the benefit of small farmers and fisherfolk registered under the Registry System for Basic Sectors in Agriculture, their cooperatives, organizations, or associations, and agri-fishery-based micro and small-enterprises enrolled/registered under the farmers and fisherfolk enterprise development information system. For this purpose, the Agricultural Credit Policy Council (ACPC), in coordination with GFIs, private banks, and NBFIs shall formulate the guidelines for a streamlined and equitable access to the said credit facility. (DIRECT VETO - President's Veto Message, December 30, 2021, Volume I-B, page 811, R.A. No. 11639)

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General management and supervision	P 12,433,000	P 16,118,000	P 11,000	P	28,562,000
Administration of Personnel Benefits	1,555,000				1,555,000
Sub-total, General Administration and Support	13,988,000	16,118,000	11,000		30,117,000
Operations					
Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased	27,142,000	23,232,000		2,519,652,000	2,570,026,000
AGRICULTURAL CREDIT PROGRAM	27,142,000	23,232,000		2,519,652,000	2,570,026,000
Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration	13,239,000	8,322,000		2,515,000,000	2,536,561,000
Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building	13,903,000	14,910,000		4,652,000	33,465,000
Sub-total, Operations	27,142,000	23,232,000		2,519,652,000	2,570,026,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 41,130,000</b>	<b>P 39,350,000</b>	<b>P 11,000</b>	<b>P 2,519,652,000</b>	<b>P 2,600,143,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

29,915

## Total Permanent Positions

29,915

## Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance

816  
1,338  
1,338



Clothing and Uniform Allowance	204
Mid-Year Bonus - Civilian	2,493
Year End Bonus	2,493
Cash Gift	170
Productivity Enhancement Incentive	170
Step Increment	74
<b>Total Other Compensation Common to All</b>	<b>9,096</b>
<b>Other Compensation for Specific Groups</b>	
Anniversary Bonus - Civilian	102
<b>Total Other Compensation for Specific Groups</b>	<b>102</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	40
PhilHealth Contributions	382
Employees Compensation Insurance Premiums	40
Terminal Leave	1,555
<b>Total Other Benefits</b>	<b>2,017</b>
<b>Total Personnel Services</b>	<b>41,130</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	10,524
Training and Scholarship Expenses	3,740
Supplies and Materials Expenses	2,866
Utility Expenses	2,057
Communication Expenses	6,359
Survey, Research, Exploration and Development Expenses	2,683
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,030
General Services	2,290
Repairs and Maintenance	1,338
Taxes, Insurance Premiums and Other Fees	116
Other Maintenance and Operating Expenses	
Advertising Expenses	11
Printing and Publication Expenses	74
Representation Expenses	547
Rent/Lease Expenses	1,858
Subscription Expenses	2,144
Other Maintenance and Operating Expenses	1,563
<b>Total Maintenance and Other Operating Expenses</b>	<b>39,350</b>
<b>Financial Expenses</b>	
Bank Charges	11
<b>Total Financial Expenses</b>	<b>11</b>
<b>Total Current Operating Expenditures</b>	<b>80,491</b>

Capital Outlays	
Loans Outlay	2,515,000
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,652
Total Capital Outlays	2,519,652
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,600,143</b>

### C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

For general administration and support, support to operations, and operations including locally-funded projects and foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder . . . . . P 4,567,278,000

#### New Appropriations, by Program

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
<b>PROGRAMS</b>					
General Administration and Support	P 195,942,000	P 318,962,000	44,000 P	P	514,948,000
Support to Operations	14,906,000	292,575,000		75,000,000	382,481,000
Operations	<u>618,920,000</u>	<u>2,540,135,000</u>		<u>510,794,000</u>	<u>3,669,849,000</u>
FISHERIES DEVELOPMENT PROGRAM	213,491,000	736,747,000		304,982,000	1,255,220,000
FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM	363,297,000	1,260,593,000		205,812,000	1,829,702,000
FISHERIES EXTENSION PROGRAM	42,132,000	518,538,000			560,670,000
FISHERIES POLICY PROGRAM	<u></u>	<u>24,257,000</u>	<u></u>	<u></u>	<u>24,257,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>829,768,000</u>	P <u>3,151,672,000</u>	P <u>44,000</u>	P <u>585,794,000</u>	P <u>4,567,278,000</u>

#### **Special Provision(s)**

1. **Wildlife Management Fund.** In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the rehabilitation or restoration of declared aquatic critical habitats, all aquatic resources and all marine mammals except dugong, as well as scientific research support, and enforcement and monitoring activities of the BFAR, sourced from donations, contributions, endowments and fines imposed for violations within its jurisdiction, constituted into the Wildlife Management Fund pursuant to Section 29 in relation to Section 4 of R.A. No. 9147.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. **Fisheries Management Fund.** In addition to the amounts appropriated herein, the amount of Thirteen Million Pesos (P13,000,000) shall be used for the conservation, preservation, protection, management, development and regulation of fishery and aquatic resources; research and development and capability building of the various stakeholders including provision for scholarships; supplementary livelihood for poverty alleviation; and improvement of productivity and processes of the various stakeholders, in accordance with the allocation provided under Section 19 of R.A. No. 10654, sourced from proceeds of the sale of forfeited fish, fishing gears, paraphernalia and fishing vessels, endowments, grants, donations, and administrative fines and penalties imposed under the same Act, constituted into the Fisheries Management Fund pursuant to the same provision.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. **National Fisheries Program.** The amount of Three Billion Fifty Million Nine Hundred Twenty Nine Thousand Pesos (P3,050,929,000) appropriated herein for the National Fisheries Program shall be implemented with priority given to: (i) areas where the majority of small fisherfolk registered under the RSBSA are located; and (ii) provinces or regions where the absolute number of poor fisherfolk and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA.

**4. Post-harvest Equipment and Facilities.** The amount of Thirty Million Seven Hundred Ninety Six Thousand Pesos (P30,796,000) appropriated herein for the implementation of the Provision of Fishery On-Farm/Post-Harvest Equipment and Facilities shall be used for the construction of on-farm/post-harvest facilities and/or procurement of the on-farm/post-harvest equipment.

Upon completion of the construction and/or procurement of the post-harvest equipment and facilities, the BFAR shall turn over the management and ownership thereof to the LGUs or fisherfolk organizations concerned, which shall commit to shoulder maintenance and repair cost.

**5. Upgrading and Capacitating Municipal Fisherfolks in the West Philippine Sea (WPS) Through Acquisition and Allocation of Capture Fisheries Livelihood Interventions.** The amount of Thirty Million Pesos (P30,000,000) appropriated herein under the Capture Fisheries Sub-Program shall be used for the improvement of the socio-economic well-being of municipal fisherfolk situated in the coastal municipalities of the WPS by providing medium-scale Handliner Boats, Lambaklad and Payaos.

**6. Fisheries Management Areas Program.** The amount of Ten Million Pesos (P10,000,000) appropriated herein for the operationalization of the Fisheries Management Areas (FMA) Program shall include the operationalization of FMA management boards and scientific advisory groups, implementation of area recommended harvest control measures, capacity building for stakeholders, and implementation of economic safety nets for fisherfolk that will be affected by established policies on harvest control, among others.

Capacity building activities shall include awareness and adoption of industry standards on municipal catch documentation and traceability systems and vessel monitoring system, among others.

The BFAR shall lead the development and implementation of multi-agency and multi-sectoral ecosystem-based fisheries management plans in the established twelve (12) FMAs.

**7. Fisheries Scholarship Program.** The BFAR may allocate amounts from the fisheries scholarship program for children of families belonging to indigenous peoples communities who bear the responsibility of fisheries management in their ancestral domains.

**8. Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

**9. Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General management and supervision	P 168,930,000	P 318,962,000	P 44,000		P 487,936,000
National Capital Region (NCR)	48,187,000	96,510,000	44,000		144,741,000
Central Office	48,187,000	96,510,000	44,000		144,741,000
Region I - Ilocos	6,152,000	9,960,000			16,112,000
Regional Office - I	6,152,000	9,960,000			16,112,000
Cordillera Administrative Region (CAR)	5,348,000	14,359,000			19,707,000
Regional Office - CAR	5,348,000	14,359,000			19,707,000
Region II - Cagayan Valley	8,917,000	12,048,000			20,965,000
Regional Office - II	8,917,000	12,048,000			20,965,000
Region III - Central Luzon	6,966,000	14,300,000			21,266,000
Regional Office - III	6,966,000	14,300,000			21,266,000

Region IVA - CALABARZON	<u>11,986,000</u>	<u>16,954,000</u>	<u>28,940,000</u>
Regional Office - IVA	11,986,000	16,954,000	28,940,000
Region IVB - MIMAROPA	<u>10,927,000</u>	<u>13,682,000</u>	<u>24,609,000</u>
Regional Office - IVB	10,927,000	13,682,000	24,609,000
Region V - Bicol	<u>8,631,000</u>	<u>23,264,000</u>	<u>31,895,000</u>
Regional Office - V	8,631,000	23,264,000	31,895,000
Region VI - Western Visayas	<u>7,417,000</u>	<u>13,541,000</u>	<u>20,958,000</u>
Regional Office - VI	7,417,000	13,541,000	20,958,000
Region VII - Central Visayas	<u>14,618,000</u>	<u>13,068,000</u>	<u>27,686,000</u>
Regional Office - VII	14,618,000	13,068,000	27,686,000
Region VIII - Eastern Visayas	<u>8,747,000</u>	<u>21,027,000</u>	<u>29,774,000</u>
Regional Office - VIII	8,747,000	21,027,000	29,774,000
Region IX - Zamboanga Peninsula	<u>7,424,000</u>	<u>9,368,000</u>	<u>16,792,000</u>
Regional Office - IX	7,424,000	9,368,000	16,792,000
Region X - Northern Mindanao	<u>4,130,000</u>	<u>16,242,000</u>	<u>20,372,000</u>
Regional Office - X	4,130,000	16,242,000	20,372,000
Region XI - Davao	<u>8,051,000</u>	<u>18,143,000</u>	<u>26,194,000</u>
Regional Office - XI	8,051,000	18,143,000	26,194,000
Region XII - SOCCSKSARGEN	<u>6,001,000</u>	<u>11,083,000</u>	<u>17,084,000</u>
Regional Office - XII	6,001,000	11,083,000	17,084,000
Region XIII - Caraga	<u>5,428,000</u>	<u>15,413,000</u>	<u>20,841,000</u>
Regional Office - XIII	5,428,000	15,413,000	20,841,000
Administration of Personnel Benefits	<u>27,012,000</u>		<u>27,012,000</u>
National Capital Region (NCR)	<u>10,277,000</u>		<u>10,277,000</u>
Central Office	10,277,000		10,277,000
Region II - Cagayan Valley	<u>677,000</u>		<u>677,000</u>
Regional Office - II	677,000		677,000
Region III - Central Luzon	<u>4,313,000</u>		<u>4,313,000</u>
Regional Office - III	4,313,000		4,313,000

Region IVA - CALABARZON	<u>2,868,000</u>			<u>2,868,000</u>
Regional Office - IVA	2,868,000			2,868,000
Region V - Bicol	<u>3,113,000</u>			<u>3,113,000</u>
Regional Office - V	3,113,000			3,113,000
Region VI - Western Visayas	<u>1,045,000</u>			<u>1,045,000</u>
Regional Office - VI	1,045,000			1,045,000
Region VII - Central Visayas	<u>238,000</u>			<u>238,000</u>
Regional Office - VII	238,000			238,000
Region VIII - Eastern Visayas	<u>1,589,000</u>			<u>1,589,000</u>
Regional Office - VIII	1,589,000			1,589,000
Region IX - Zamboanga Peninsula	<u>1,197,000</u>			<u>1,197,000</u>
Regional Office - IX	1,197,000			1,197,000
Region XI - Davao	<u>66,000</u>			<u>66,000</u>
Regional Office - XI	66,000			66,000
Region XII - SOCCSKSARGEN	<u>1,629,000</u>			<u>1,629,000</u>
Regional Office - XII	<u>1,629,000</u>			<u>1,629,000</u>
Sub-total, General Administration and Support	<u>195,942,000</u>	<u>318,962,000</u>	<u>44,000</u>	<u>514,948,000</u>
Support to Operations				
Development of organizational policies, plans and procedures	<u>6,577,000</u>	<u>249,555,000</u>	<u>75,000,000</u>	<u>331,132,000</u>
National Capital Region (NCR)	<u>6,577,000</u>	<u>215,141,000</u>	<u>75,000,000</u>	<u>296,718,000</u>
Central Office	6,577,000	215,141,000	75,000,000	296,718,000
Region I - Ilocos		<u>2,962,000</u>		<u>2,962,000</u>
Regional Office - I		2,962,000		2,962,000
Cordillera Administrative Region (CAR)		<u>1,376,000</u>		<u>1,376,000</u>
Regional Office - CAR		1,376,000		1,376,000
Region II - Cagayan Valley		<u>2,628,000</u>		<u>2,628,000</u>
Regional Office - II		2,628,000		2,628,000
Region III - Central Luzon		<u>1,395,000</u>		<u>1,395,000</u>
Regional Office - III		1,395,000		1,395,000

Region IVA - CALABARZON		<u>1,786,000</u>	<u>1,786,000</u>
Regional Office - IVA		1,786,000	1,786,000
Region IVB - MIMAROPA		<u>3,164,000</u>	<u>3,164,000</u>
Regional Office - IVB		3,164,000	3,164,000
Region V - Bicol		<u>1,777,000</u>	<u>1,777,000</u>
Regional Office - V		1,777,000	1,777,000
Region VI - Western Visayas		<u>1,454,000</u>	<u>1,454,000</u>
Regional Office - VI		1,454,000	1,454,000
Region VII - Central Visayas		<u>1,444,000</u>	<u>1,444,000</u>
Regional Office - VII		1,444,000	1,444,000
Region VIII - Eastern Visayas		<u>2,768,000</u>	<u>2,768,000</u>
Regional Office - VIII		2,768,000	2,768,000
Region IX - Zamboanga Peninsula		<u>2,395,000</u>	<u>2,395,000</u>
Regional Office - IX		2,395,000	2,395,000
Region X - Northern Mindanao		<u>3,104,000</u>	<u>3,104,000</u>
Regional Office - X		3,104,000	3,104,000
Region XI - Davao		<u>2,185,000</u>	<u>2,185,000</u>
Regional Office - XI		2,185,000	2,185,000
Region XII - SOCCSKSARGEN		<u>2,560,000</u>	<u>2,560,000</u>
Regional Office - XII		2,560,000	2,560,000
Region XIII - Caraga		<u>3,416,000</u>	<u>3,416,000</u>
Regional Office - XIII		3,416,000	3,416,000
Legal and advisory services	<u>8,329,000</u>	<u>43,020,000</u>	<u>51,349,000</u>
National Capital Region (NCR)	<u>8,329,000</u>	<u>22,415,000</u>	<u>30,744,000</u>
Central Office	8,329,000	22,415,000	30,744,000
Region I - Ilocos		<u>1,288,000</u>	<u>1,288,000</u>
Regional Office - I		1,288,000	1,288,000
Cordillera Administrative Region (CAR)		<u>981,000</u>	<u>981,000</u>
Regional Office - CAR		981,000	981,000

Region II - Cagayan Valley		<u>1,280,000</u>		<u>1,280,000</u>
Regional Office - II		1,280,000		1,280,000
Region III - Central Luzon		<u>1,276,000</u>		<u>1,276,000</u>
Regional Office - III		1,276,000		1,276,000
Region IVA - CALABARZON		<u>1,144,000</u>		<u>1,144,000</u>
Regional Office - IVA		1,144,000		1,144,000
Region IVB - MIMAROPA		<u>1,993,000</u>		<u>1,993,000</u>
Regional Office - IVB		1,993,000		1,993,000
Region V - Bicol		<u>1,440,000</u>		<u>1,440,000</u>
Regional Office - V		1,440,000		1,440,000
Region VI - Western Visayas		<u>1,609,000</u>		<u>1,609,000</u>
Regional Office - VI		1,609,000		1,609,000
Region VII - Central Visayas		<u>1,259,000</u>		<u>1,259,000</u>
Regional Office - VII		1,259,000		1,259,000
Region VIII - Eastern Visayas		<u>1,351,000</u>		<u>1,351,000</u>
Regional Office - VIII		1,351,000		1,351,000
Region IX - Zamboanga Peninsula		<u>1,223,000</u>		<u>1,223,000</u>
Regional Office - IX		1,223,000		1,223,000
Region X - Northern Mindanao		<u>1,200,000</u>		<u>1,200,000</u>
Regional Office - X		1,200,000		1,200,000
Region XI - Davao		<u>1,545,000</u>		<u>1,545,000</u>
Regional Office - XI		1,545,000		1,545,000
Region XII - SOCCSKSARGEN		<u>1,594,000</u>		<u>1,594,000</u>
Regional Office - XII		1,594,000		1,594,000
Region XIII - Caraga		<u>1,422,000</u>		<u>1,422,000</u>
Regional Office - XIII		1,422,000		1,422,000
Sub-total, Support to Operations	<u>14,906,000</u>	<u>292,575,000</u>	<u>75,000,000</u>	<u>382,481,000</u>
Operations				
Productivity in Fisheries Sector within ecological limits improved	<u>618,920,000</u>	<u>2,540,135,000</u>	<u>510,794,000</u>	<u>3,669,849,000</u>

<b>FISHERIES DEVELOPMENT PROGRAM</b>	<u>213,491,000</u>	<u>736,747,000</u>	<u>304,982,000</u>	<u>1,255,220,000</u>
<b>CAPTURE FISHERIES SUB-PROGRAM</b>	<u>4,618,000</u>	<u>278,186,000</u>	<u>22,116,000</u>	<u>304,920,000</u>
Fishing gear/paraphernalia distribution	<u>4,618,000</u>	<u>278,186,000</u>	<u>22,116,000</u>	<u>304,920,000</u>
National Capital Region (NCR)	<u>4,618,000</u>	<u>153,677,000</u>	<u>22,116,000</u>	<u>180,411,000</u>
Central Office	4,618,000	153,677,000	22,116,000	180,411,000
Region I - Ilocos		<u>4,478,000</u>		<u>4,478,000</u>
Regional Office - I		4,478,000		4,478,000
Cordillera Administrative Region (CAR)		<u>3,426,000</u>		<u>3,426,000</u>
Regional Office - CAR		3,426,000		3,426,000
Region II - Cagayan Valley		<u>6,681,000</u>		<u>6,681,000</u>
Regional Office - II		6,681,000		6,681,000
Region III - Central Luzon		<u>8,407,000</u>		<u>8,407,000</u>
Regional Office - III		8,407,000		8,407,000
Region IVA - CALABARZON		<u>4,396,000</u>		<u>4,396,000</u>
Regional Office - IVA		4,396,000		4,396,000
Region IVB - MIMAROPA		<u>10,397,000</u>		<u>10,397,000</u>
Regional Office - IVB		10,397,000		10,397,000
Region V - Bicol		<u>7,867,000</u>		<u>7,867,000</u>
Regional Office - V		7,867,000		7,867,000
Region VI - Western Visayas		<u>2,074,000</u>		<u>2,074,000</u>
Regional Office - VI		2,074,000		2,074,000
Region VII - Central Visayas		<u>19,012,000</u>		<u>19,012,000</u>
Regional Office - VII		19,012,000		19,012,000
Region VIII - Eastern Visayas		<u>7,370,000</u>		<u>7,370,000</u>
Regional Office - VIII		7,370,000		7,370,000
Region IX - Zamboanga Peninsula		<u>14,479,000</u>		<u>14,479,000</u>
Regional Office - IX		14,479,000		14,479,000
Region X - Northern Mindanao		<u>11,416,000</u>		<u>11,416,000</u>
Regional Office - X		11,416,000		11,416,000



Region XI - Davao		<u>3,001,000</u>	<u>3,001,000</u>
Regional Office - XI		3,001,000	3,001,000
Region XII - SOCCSKSARGEN		<u>16,600,000</u>	<u>16,600,000</u>
Regional Office - XII		16,600,000	16,600,000
Region XIII - Caraga		<u>4,905,000</u>	<u>4,905,000</u>
Regional Office - XIII		4,905,000	4,905,000
<b>AQUACULTURE SUB-PROGRAM</b>	<u>122,988,000</u>	<u>390,283,000</u>	<u>276,636,000</u>
Fisheries production and distribution	<u>117,186,000</u>	<u>211,187,000</u>	<u>328,373,000</u>
National Capital Region (NCR)	<u>17,101,000</u>	<u>45,454,000</u>	<u>62,555,000</u>
Central Office	17,101,000	45,454,000	62,555,000
Region I - Ilocos	<u>7,918,000</u>	<u>9,322,000</u>	<u>17,240,000</u>
Regional Office - I	7,918,000	9,322,000	17,240,000
Cordillera Administrative Region (CAR)	<u>2,272,000</u>	<u>5,302,000</u>	<u>7,574,000</u>
Regional Office - CAR	2,272,000	5,302,000	7,574,000
Region II - Cagayan Valley	<u>9,116,000</u>	<u>8,107,000</u>	<u>17,223,000</u>
Regional Office - II	9,116,000	8,107,000	17,223,000
Region III - Central Luzon	<u>5,489,000</u>	<u>15,120,000</u>	<u>20,609,000</u>
Regional Office - III	5,489,000	15,120,000	20,609,000
Region IVA - CALABARZON	<u>3,218,000</u>	<u>4,723,000</u>	<u>7,941,000</u>
Regional Office - IVA	3,218,000	4,723,000	7,941,000
Region IVB - MIMAROPA	<u>6,600,000</u>	<u>12,084,000</u>	<u>18,684,000</u>
Regional Office - IVB	6,600,000	12,084,000	18,684,000
Region V - Bicol	<u>12,250,000</u>	<u>14,405,000</u>	<u>26,655,000</u>
Regional Office - V	12,250,000	14,405,000	26,655,000
Region VI - Western Visayas	<u>5,175,000</u>	<u>8,915,000</u>	<u>14,090,000</u>
Regional Office - VI	5,175,000	8,915,000	14,090,000
Region VII - Central Visayas	<u>13,291,000</u>	<u>18,872,000</u>	<u>32,163,000</u>
Regional Office - VII	13,291,000	18,872,000	32,163,000
Region VIII - Eastern Visayas	<u>13,124,000</u>	<u>23,220,000</u>	<u>36,344,000</u>
Regional Office - VIII	13,124,000	23,220,000	36,344,000

Region IX - Zamboanga Peninsula	<u>2,584,000</u>	<u>8,966,000</u>		<u>11,550,000</u>
Regional Office - IX	2,584,000	8,966,000		11,550,000
Region X - Northern Mindanao	<u>11,383,000</u>	<u>9,080,000</u>		<u>20,463,000</u>
Regional Office - X	11,383,000	9,080,000		20,463,000
Region XI - Davao	<u>2,773,000</u>	<u>8,253,000</u>		<u>11,026,000</u>
Regional Office - XI	2,773,000	8,253,000		11,026,000
Region XII - SOCCSKSARGEN	<u>1,140,000</u>	<u>9,820,000</u>		<u>10,960,000</u>
Regional Office - XII	1,140,000	9,820,000		10,960,000
Region XIII - Caraga	<u>3,752,000</u>	<u>9,544,000</u>		<u>13,296,000</u>
Regional Office - XIII	3,752,000	9,544,000		13,296,000
Operation and management of production facilities	<u>5,802,000</u>	<u>179,096,000</u>	<u>276,636,000</u>	<u>461,534,000</u>
National Capital Region (NCR)	<u>5,802,000</u>	<u>65,738,000</u>	<u>276,636,000</u>	<u>348,176,000</u>
Central Office	5,802,000	65,738,000	276,636,000	348,176,000
Region I - Ilocos		<u>8,154,000</u>		<u>8,154,000</u>
Regional Office - I		8,154,000		8,154,000
Cordillera Administrative Region (CAR)		<u>2,966,000</u>		<u>2,966,000</u>
Regional Office - CAR		2,966,000		2,966,000
Region II - Cagayan Valley		<u>6,558,000</u>		<u>6,558,000</u>
Regional Office - II		6,558,000		6,558,000
Region III - Central Luzon		<u>3,803,000</u>		<u>3,803,000</u>
Regional Office - III		3,803,000		3,803,000
Region IVA - CALABARZON		<u>3,617,000</u>		<u>3,617,000</u>
Regional Office - IVA		3,617,000		3,617,000
Region IVB - MIMAROPA		<u>8,824,000</u>		<u>8,824,000</u>
Regional Office - IVB		8,824,000		8,824,000
Region V - Bicol		<u>13,441,000</u>		<u>13,441,000</u>
Regional Office - V		13,441,000		13,441,000
Region VI - Western Visayas		<u>2,984,000</u>		<u>2,984,000</u>
Regional Office - VI		2,984,000		2,984,000

Region VII - Central Visayas		<u>11,542,000</u>		<u>11,542,000</u>
Regional Office - VII		11,542,000		11,542,000
Region VIII - Eastern Visayas		<u>14,606,000</u>		<u>14,606,000</u>
Regional Office - VIII		14,606,000		14,606,000
Region IX - Zamboanga Peninsula		<u>1,749,000</u>		<u>1,749,000</u>
Regional Office - IX		1,749,000		1,749,000
Region X - Northern Mindanao		<u>6,846,000</u>		<u>6,846,000</u>
Regional Office - X		6,846,000		6,846,000
Region XI - Davao		<u>5,824,000</u>		<u>5,824,000</u>
Regional Office - XI		5,824,000		5,824,000
Region XII - SOCCSKSARGEN		<u>14,183,000</u>		<u>14,183,000</u>
Regional Office - XII		14,183,000		14,183,000
Region XIII - Caraga		<u>8,261,000</u>		<u>8,261,000</u>
Regional Office - XIII		8,261,000		8,261,000
POST-HARVEST SUB-PROGRAM	<u>17,038,000</u>	<u>24,566,000</u>	<u>6,230,000</u>	<u>47,834,000</u>
Provision of fishery on-farm/ post-harvest equipment and facilities	<u>17,038,000</u>	<u>24,566,000</u>	<u>6,230,000</u>	<u>47,834,000</u>
National Capital Region (NCR)	<u>17,038,000</u>	<u>5,708,000</u>	<u>6,230,000</u>	<u>28,976,000</u>
Central Office	17,038,000	5,708,000	6,230,000	28,976,000
Region I - Ilocos		<u>1,237,000</u>		<u>1,237,000</u>
Regional Office - I		1,237,000		1,237,000
Cordillera Administrative Region (CAR)		<u>394,000</u>		<u>394,000</u>
Regional Office - CAR		394,000		394,000
Region II - Cagayan Valley		<u>373,000</u>		<u>373,000</u>
Regional Office - II		373,000		373,000
Region III - Central Luzon		<u>1,588,000</u>		<u>1,588,000</u>
Regional Office - III		1,588,000		1,588,000
Region IVA - CALABARZON		<u>220,000</u>		<u>220,000</u>
Regional Office - IVA		220,000		220,000

Region IVB - MIMAROPA		<u>780,000</u>	<u>780,000</u>
Regional Office - IVB		780,000	780,000
Region V - Bicol		<u>4,181,000</u>	<u>4,181,000</u>
Regional Office - V		4,181,000	4,181,000
Region VI - Western Visayas		<u>1,415,000</u>	<u>1,415,000</u>
Regional Office - VI		1,415,000	1,415,000
Region VII - Central Visayas		<u>1,458,000</u>	<u>1,458,000</u>
Regional Office - VII		1,458,000	1,458,000
Region VIII - Eastern Visayas		<u>1,393,000</u>	<u>1,393,000</u>
Regional Office - VIII		1,393,000	1,393,000
Region IX - Zamboanga Peninsula		<u>896,000</u>	<u>896,000</u>
Regional Office - IX		896,000	896,000
Region X - Northern Mindanao		<u>1,101,000</u>	<u>1,101,000</u>
Regional Office - X		1,101,000	1,101,000
Region XI - Davao		<u>512,000</u>	<u>512,000</u>
Regional Office - XI		512,000	512,000
Region XII - SOCCSKSARGEN		<u>2,101,000</u>	<u>2,101,000</u>
Regional Office - XII		2,101,000	2,101,000
Region XIII - Caraga		<u>1,209,000</u>	<u>1,209,000</u>
Regional Office - XIII		1,209,000	1,209,000
<b>MARKET DEVELOPMENT SUB-PROGRAM</b>	<u>68,847,000</u>	<u>34,370,000</u>	<u>103,217,000</u>
Market development services	<u>68,847,000</u>	<u>34,370,000</u>	<u>103,217,000</u>
National Capital Region (NCR)	<u>4,277,000</u>	<u>23,971,000</u>	<u>28,248,000</u>
Central Office	4,277,000	23,971,000	28,248,000
Region I - Ilocos	<u>4,729,000</u>	<u>1,231,000</u>	<u>5,960,000</u>
Regional Office - I	4,729,000	1,231,000	5,960,000
Cordillera Administrative Region (CAR)	<u>2,976,000</u>	<u>647,000</u>	<u>3,623,000</u>
Regional Office - CAR	2,976,000	647,000	3,623,000
Region II - Cagayan Valley	<u>5,355,000</u>	<u>455,000</u>	<u>5,810,000</u>
Regional Office - II	5,355,000	455,000	5,810,000

Region III - Central Luzon	<u>4,467,000</u>	<u>643,000</u>	<u>5,110,000</u>
Regional Office - III	4,467,000	643,000	5,110,000
Region IVA - CALABARZON	<u>4,350,000</u>	<u>683,000</u>	<u>5,033,000</u>
Regional Office - IVA	4,350,000	683,000	5,033,000
Region IVB - MIMAROPA	<u>4,611,000</u>	<u>456,000</u>	<u>5,067,000</u>
Regional Office - IVB	4,611,000	456,000	5,067,000
Region V - Bicol	<u>2,912,000</u>	<u>786,000</u>	<u>3,698,000</u>
Regional Office - V	2,912,000	786,000	3,698,000
Region VI - Western Visayas	<u>4,093,000</u>	<u>418,000</u>	<u>4,511,000</u>
Regional Office - VI	4,093,000	418,000	4,511,000
Region VII - Central Visayas	<u>5,548,000</u>	<u>802,000</u>	<u>6,350,000</u>
Regional Office - VII	5,548,000	802,000	6,350,000
Region VIII - Eastern Visayas	<u>4,975,000</u>	<u>662,000</u>	<u>5,637,000</u>
Regional Office - VIII	4,975,000	662,000	5,637,000
Region IX - Zamboanga Peninsula	<u>5,683,000</u>	<u>529,000</u>	<u>6,212,000</u>
Regional Office - IX	5,683,000	529,000	6,212,000
Region X - Northern Mindanao	<u>2,378,000</u>	<u>963,000</u>	<u>3,341,000</u>
Regional Office - X	2,378,000	963,000	3,341,000
Region XI - Davao	<u>3,323,000</u>	<u>611,000</u>	<u>3,934,000</u>
Regional Office - XI	3,323,000	611,000	3,934,000
Region XII - SOCCSKSARGEN	<u>3,607,000</u>	<u>872,000</u>	<u>4,479,000</u>
Regional Office - XII	3,607,000	872,000	4,479,000
Region XIII - Caraga	<u>5,563,000</u>	<u>641,000</u>	<u>6,204,000</u>
Regional Office - XIII	5,563,000	641,000	6,204,000
<b>LOCALLY-FUNDED AND FOREIGN-ASSISTED SUB-PROGRAM</b>		<u>9,342,000</u>	<u>9,342,000</u>
Project(s)			
Foreign-Assisted Project(s)			
Fisheries, Coastal Resources and Livelihood Project (FishCORAL)		<u>9,342,000</u>	<u>9,342,000</u>

<b>GOP Counterpart</b>		<u>9,342,000</u>	<u>9,342,000</u>
<b>National Capital Region (NCR)</b>		<u>9,342,000</u>	<u>9,342,000</u>
Central Office		9,342,000	9,342,000
<b>FISHERIES REGULATORY AND LAW ENFORCEMENT PROGRAM</b>	<u>363,297,000</u>	<u>1,260,593,000</u>	<u>205,812,000</u> <u>1,829,702,000</u>
Monitoring, control and surveillance	<u>51,614,000</u>	<u>735,088,000</u>	<u>786,702,000</u>
National Capital Region (NCR)	<u>19,395,000</u>	<u>565,380,000</u>	<u>584,775,000</u>
Central Office	19,395,000	565,380,000	584,775,000
Region I - Ilocos	<u>2,088,000</u>	<u>11,772,000</u>	<u>13,860,000</u>
Regional Office - I	2,088,000	11,772,000	13,860,000
Cordillera Administrative Region (CAR)		<u>184,000</u>	<u>184,000</u>
Regional Office - CAR		184,000	184,000
Region II - Cagayan Valley	<u>4,146,000</u>	<u>23,856,000</u>	<u>28,002,000</u>
Regional Office - II	4,146,000	23,856,000	28,002,000
Region III - Central Luzon	<u>2,322,000</u>	<u>14,445,000</u>	<u>16,767,000</u>
Regional Office - III	2,322,000	14,445,000	16,767,000
Region IVA - CALABARZON	<u>1,387,000</u>	<u>6,821,000</u>	<u>8,208,000</u>
Regional Office - IVA	1,387,000	6,821,000	8,208,000
Region IVB - MIMAROPA	<u>2,310,000</u>	<u>12,410,000</u>	<u>14,720,000</u>
Regional Office - IVB	2,310,000	12,410,000	14,720,000
Region V - Bicol	<u>4,692,000</u>	<u>12,657,000</u>	<u>17,349,000</u>
Regional Office - V	4,692,000	12,657,000	17,349,000
Region VI - Western Visayas	<u>1,381,000</u>	<u>12,094,000</u>	<u>13,475,000</u>
Regional Office - VI	1,381,000	12,094,000	13,475,000
Region VII - Central Visayas	<u>2,772,000</u>	<u>17,352,000</u>	<u>20,124,000</u>
Regional Office - VII	2,772,000	17,352,000	20,124,000
Region VIII - Eastern Visayas	<u>2,829,000</u>	<u>13,847,000</u>	<u>16,676,000</u>
Regional Office - VIII	2,829,000	13,847,000	16,676,000
Region IX - Zamboanga Peninsula	<u>2,764,000</u>	<u>14,657,000</u>	<u>17,421,000</u>
Regional Office - IX	2,764,000	14,657,000	17,421,000

Region X - Northern Mindanao	<u>1,368,000</u>	<u>8,588,000</u>	<u>9,956,000</u>
Regional Office - X	1,368,000	8,588,000	9,956,000
Region XI - Davao	<u>1,084,000</u>	<u>8,788,000</u>	<u>9,872,000</u>
Regional Office - XI	1,084,000	8,788,000	9,872,000
Region XII - SOCCSKSARGEN	<u>1,387,000</u>	<u>4,635,000</u>	<u>6,022,000</u>
Regional Office - XII	1,387,000	4,635,000	6,022,000
Region XIII - Caraga	<u>1,689,000</u>	<u>7,602,000</u>	<u>9,291,000</u>
Regional Office - XIII	1,689,000	7,602,000	9,291,000
Quality control and inspection	<u>56,982,000</u>	<u>81,264,000</u>	<u>138,246,000</u>
National Capital Region (NCR)	<u>4,622,000</u>	<u>42,821,000</u>	<u>47,443,000</u>
Central Office	4,622,000	42,821,000	47,443,000
Region I - Ilocos	<u>4,006,000</u>	<u>1,866,000</u>	<u>5,872,000</u>
Regional Office - I	4,006,000	1,866,000	5,872,000
Cordillera Administrative Region (CAR)		<u>535,000</u>	<u>535,000</u>
Regional Office - CAR		535,000	535,000
Region II - Cagayan Valley	<u>3,481,000</u>	<u>1,290,000</u>	<u>4,771,000</u>
Regional Office - II	3,481,000	1,290,000	4,771,000
Region III - Central Luzon	<u>4,026,000</u>	<u>1,716,000</u>	<u>5,742,000</u>
Regional Office - III	4,026,000	1,716,000	5,742,000
Region IVA - CALABARZON	<u>4,214,000</u>	<u>8,203,000</u>	<u>12,417,000</u>
Regional Office - IVA	4,214,000	8,203,000	12,417,000
Region IVB - MIMAROPA	<u>4,009,000</u>	<u>3,248,000</u>	<u>7,257,000</u>
Regional Office - IVB	4,009,000	3,248,000	7,257,000
Region V - Bicol	<u>2,798,000</u>	<u>1,799,000</u>	<u>4,597,000</u>
Regional Office - V	2,798,000	1,799,000	4,597,000
Region VI - Western Visayas	<u>4,133,000</u>	<u>2,389,000</u>	<u>6,522,000</u>
Regional Office - VI	4,133,000	2,389,000	6,522,000
Region VII - Central Visayas	<u>4,210,000</u>	<u>4,554,000</u>	<u>8,764,000</u>
Regional Office - VII	4,210,000	4,554,000	8,764,000

Region VIII - Eastern Visayas	<u>4,022,000</u>	<u>2,444,000</u>	<u>6,466,000</u>
Regional Office - VIII	4,022,000	2,444,000	6,466,000
Region IX - Zamboanga Peninsula	<u>3,161,000</u>	<u>1,043,000</u>	<u>4,204,000</u>
Regional Office - IX	3,161,000	1,043,000	4,204,000
Region X - Northern Mindanao	<u>2,228,000</u>	<u>2,041,000</u>	<u>4,269,000</u>
Regional Office - X	2,228,000	2,041,000	4,269,000
Region XI - Davao	<u>4,114,000</u>	<u>1,778,000</u>	<u>5,892,000</u>
Regional Office - XI	4,114,000	1,778,000	5,892,000
Region XII - SOCCSKSARGEN	<u>3,781,000</u>	<u>3,642,000</u>	<u>7,423,000</u>
Regional Office - XII	3,781,000	3,642,000	7,423,000
Region XIII - Caraga	<u>4,177,000</u>	<u>1,895,000</u>	<u>6,072,000</u>
Regional Office - XIII	4,177,000	1,895,000	6,072,000
Quarantine, registration and licensing	<u>93,081,000</u>	<u>38,190,000</u>	<u>131,271,000</u>
National Capital Region (NCR)	<u>8,965,000</u>	<u>12,700,000</u>	<u>21,665,000</u>
Central Office	8,965,000	12,700,000	21,665,000
Region I - Ilocos	<u>7,660,000</u>	<u>2,976,000</u>	<u>10,636,000</u>
Regional Office - I	7,660,000	2,976,000	10,636,000
Cordillera Administrative Region (CAR)	<u>1,238,000</u>		<u>1,238,000</u>
Regional Office - CAR	1,238,000		1,238,000
Region II - Cagayan Valley	<u>7,653,000</u>	<u>725,000</u>	<u>8,378,000</u>
Regional Office - II	7,653,000	725,000	8,378,000
Region III - Central Luzon	<u>6,940,000</u>	<u>1,460,000</u>	<u>8,400,000</u>
Regional Office - III	6,940,000	1,460,000	8,400,000
Region IVA - CALABARZON	<u>6,525,000</u>	<u>6,284,000</u>	<u>12,809,000</u>
Regional Office - IVA	6,525,000	6,284,000	12,809,000
Region IVB - MIMAROPA	<u>3,200,000</u>	<u>3,325,000</u>	<u>6,525,000</u>
Regional Office - IVB	3,200,000	3,325,000	6,525,000
Region V - Bicol	<u>5,576,000</u>	<u>1,889,000</u>	<u>7,465,000</u>
Regional Office - V	5,576,000	1,889,000	7,465,000



Region VI - Western Visayas	<u>5,535,000</u>	<u>1,453,000</u>	<u>6,988,000</u>
Regional Office - VI	5,535,000	1,453,000	6,988,000
Region VII - Central Visayas	<u>6,383,000</u>	<u>513,000</u>	<u>6,896,000</u>
Regional Office - VII	6,383,000	513,000	6,896,000
Region VIII - Eastern Visayas	<u>6,901,000</u>	<u>1,383,000</u>	<u>8,284,000</u>
Regional Office - VIII	6,901,000	1,383,000	8,284,000
Region IX - Zamboanga Peninsula	<u>3,711,000</u>	<u>614,000</u>	<u>4,325,000</u>
Regional Office - IX	3,711,000	614,000	4,325,000
Region X - Northern Mindanao	<u>3,756,000</u>	<u>1,041,000</u>	<u>4,797,000</u>
Regional Office - X	3,756,000	1,041,000	4,797,000
Region XI - Davao	<u>7,162,000</u>	<u>1,425,000</u>	<u>8,587,000</u>
Regional Office - XI	7,162,000	1,425,000	8,587,000
Region XII - SOCCSKSARGEN	<u>6,359,000</u>	<u>912,000</u>	<u>7,271,000</u>
Regional Office - XII	6,359,000	912,000	7,271,000
Region XIII - Caraga	<u>5,517,000</u>	<u>1,490,000</u>	<u>7,007,000</u>
Regional Office - XIII	5,517,000	1,490,000	7,007,000
Coastal and inland fisheries resource management	<u>161,620,000</u>	<u>325,573,000</u>	<u>487,193,000</u>
National Capital Region (NCR)	<u>7,950,000</u>	<u>199,025,000</u>	<u>206,975,000</u>
Central Office	7,950,000	199,025,000	206,975,000
Region I - Ilocos	<u>9,756,000</u>	<u>8,604,000</u>	<u>18,360,000</u>
Regional Office - I	9,756,000	8,604,000	18,360,000
Cordillera Administrative Region (CAR)	<u>7,231,000</u>	<u>3,429,000</u>	<u>10,660,000</u>
Regional Office - CAR	7,231,000	3,429,000	10,660,000
Region II - Cagayan Valley	<u>10,152,000</u>	<u>6,301,000</u>	<u>16,453,000</u>
Regional Office - II	10,152,000	6,301,000	16,453,000
Region III - Central Luzon	<u>15,353,000</u>	<u>32,836,000</u>	<u>48,189,000</u>
Regional Office - III	15,353,000	32,836,000	48,189,000
Region IVA - CALABARZON	<u>10,682,000</u>	<u>11,134,000</u>	<u>21,816,000</u>
Regional Office - IVA	10,682,000	11,134,000	21,816,000

Region IVB - MIMAROPA	<u>9,037,000</u>	<u>924,000</u>	<u>9,961,000</u>
Regional Office - IVB	9,037,000	924,000	9,961,000
Region V - Bicol	<u>9,061,000</u>	<u>7,903,000</u>	<u>16,964,000</u>
Regional Office - V	9,061,000	7,903,000	16,964,000
Region VI - Western Visayas	<u>15,131,000</u>	<u>14,003,000</u>	<u>29,134,000</u>
Regional Office - VI	15,131,000	14,003,000	29,134,000
Region VII - Central Visayas	<u>9,736,000</u>	<u>10,346,000</u>	<u>20,082,000</u>
Regional Office - VII	9,736,000	10,346,000	20,082,000
Region VIII - Eastern Visayas	<u>14,278,000</u>	<u>5,693,000</u>	<u>19,971,000</u>
Regional Office - VIII	14,278,000	5,693,000	19,971,000
Region IX - Zamboanga Peninsula	<u>8,525,000</u>	<u>2,301,000</u>	<u>10,826,000</u>
Regional Office - IX	8,525,000	2,301,000	10,826,000
Region X - Northern Mindanao	<u>10,089,000</u>	<u>5,372,000</u>	<u>15,461,000</u>
Regional Office - X	10,089,000	5,372,000	15,461,000
Region XI - Davao	<u>8,509,000</u>	<u>4,142,000</u>	<u>12,651,000</u>
Regional Office - XI	8,509,000	4,142,000	12,651,000
Region XII - SOCCSKSARGEN	<u>6,091,000</u>	<u>5,388,000</u>	<u>11,479,000</u>
Regional Office - XII	6,091,000	5,388,000	11,479,000
Region XIII - Caraga	<u>10,039,000</u>	<u>8,172,000</u>	<u>18,211,000</u>
Regional Office - XIII	10,039,000	8,172,000	18,211,000
Project(s)			
Locally-Funded Project(s)	<u>80,478,000</u>	<u>205,812,000</u>	<u>286,290,000</u>
Integrated Marine Environment Monitoring System (IMEMS) Phase 2	<u>40,478,000</u>	<u>205,812,000</u>	<u>246,290,000</u>
National Capital Region (NCR)	<u>40,478,000</u>	<u>205,812,000</u>	<u>246,290,000</u>
Central Office	40,478,000	205,812,000	246,290,000
Operationalization of Fisheries Management Areas (FMAs) Program	<u>10,000,000</u>		<u>10,000,000</u>
National Capital Region (NCR)	<u>10,000,000</u>		<u>10,000,000</u>
Central Office	10,000,000		10,000,000
Upgrading and Capacitating Municipal Fisherfolk in the West Philippine Sea	<u>30,000,000</u>		<u>30,000,000</u>

National Capital Region (NCR)		<u>30,000,000</u>	<u>30,000,000</u>
Central Office		30,000,000	30,000,000
FISHERIES EXTENSION PROGRAM	<u>42,132,000</u>	<u>518,538,000</u>	<u>560,670,000</u>
Extension Support, Education and Training Services (ESETS)	<u>42,132,000</u>	<u>518,538,000</u>	<u>560,670,000</u>
National Capital Region (NCR)	<u>3,088,000</u>	<u>82,082,000</u>	<u>85,170,000</u>
Central Office	3,088,000	82,082,000	85,170,000
Region I - Ilocos	<u>3,346,000</u>	<u>29,871,000</u>	<u>33,217,000</u>
Regional Office - I	3,346,000	29,871,000	33,217,000
Cordillera Administrative Region (CAR)	<u>1,389,000</u>	<u>23,875,000</u>	<u>25,264,000</u>
Regional Office - CAR	1,389,000	23,875,000	25,264,000
Region II - Cagayan Valley	<u>4,987,000</u>	<u>39,692,000</u>	<u>44,679,000</u>
Regional Office - II	4,987,000	39,692,000	44,679,000
Region III - Central Luzon	<u>3,330,000</u>	<u>23,941,000</u>	<u>27,271,000</u>
Regional Office - III	3,330,000	23,941,000	27,271,000
Region IVA - CALABARZON	<u>3,325,000</u>	<u>21,525,000</u>	<u>24,850,000</u>
Regional Office - IVA	3,325,000	21,525,000	24,850,000
Region IVB - MIMAROPA	<u>3,512,000</u>	<u>28,276,000</u>	<u>31,788,000</u>
Regional Office - IVB	3,512,000	28,276,000	31,788,000
Region V - Bicol	<u>1,362,000</u>	<u>33,633,000</u>	<u>34,995,000</u>
Regional Office - V	1,362,000	33,633,000	34,995,000
Region VI - Western Visayas	<u>1,959,000</u>	<u>30,369,000</u>	<u>32,328,000</u>
Regional Office - VI	1,959,000	30,369,000	32,328,000
Region VII - Central Visayas	<u>2,208,000</u>	<u>35,251,000</u>	<u>37,459,000</u>
Regional Office - VII	2,208,000	35,251,000	37,459,000
Region VIII - Eastern Visayas	<u>3,475,000</u>	<u>33,585,000</u>	<u>37,060,000</u>
Regional Office - VIII	3,475,000	33,585,000	37,060,000
Region IX - Zamboanga Peninsula		<u>28,971,000</u>	<u>28,971,000</u>
Regional Office - IX		28,971,000	28,971,000
Region X - Northern Mindanao	<u>547,000</u>	<u>21,953,000</u>	<u>22,500,000</u>
Regional Office - X	547,000	21,953,000	22,500,000

Region XI - Davao	<u>3,325,000</u>	<u>20,550,000</u>	<u>23,875,000</u>
Regional Office - XI	3,325,000	20,550,000	23,875,000
Region XII - SOCCSKSARGEN	<u>2,918,000</u>	<u>28,255,000</u>	<u>31,173,000</u>
Regional Office - XII	2,918,000	28,255,000	31,173,000
Region XIII - Caraga	<u>3,361,000</u>	<u>36,709,000</u>	<u>40,070,000</u>
Regional Office - XIII	3,361,000	36,709,000	40,070,000
FISHERIES POLICY PROGRAM		<u>24,257,000</u>	<u>24,257,000</u>
Formulation, monitoring and evaluation of policies, plans and programs		<u>24,257,000</u>	<u>24,257,000</u>
National Capital Region (NCR)		<u>21,088,000</u>	<u>21,088,000</u>
Central Office		21,088,000	21,088,000
Region I - Ilocos		<u>1,253,000</u>	<u>1,253,000</u>
Regional Office - I		1,253,000	1,253,000
Cordillera Administrative Region (CAR)		<u>376,000</u>	<u>376,000</u>
Regional Office - CAR		376,000	376,000
Region II - Cagayan Valley		<u>287,000</u>	<u>287,000</u>
Regional Office - II		287,000	287,000
Region III - Central Luzon		<u>28,000</u>	<u>28,000</u>
Regional Office - III		28,000	28,000
Region IVA - CALABARZON		<u>155,000</u>	<u>155,000</u>
Regional Office - IVA		155,000	155,000
Region IVB - MIMAROPA		<u>29,000</u>	<u>29,000</u>
Regional Office - IVB		29,000	29,000
Region V - Bicol		<u>409,000</u>	<u>409,000</u>
Regional Office - V		409,000	409,000
Region VI - Western Visayas		<u>13,000</u>	<u>13,000</u>
Regional Office - VI		13,000	13,000
Region VII - Central Visayas		<u>40,000</u>	<u>40,000</u>
Regional Office - VII		40,000	40,000

Region VIII - Eastern Visayas		<u>44,000</u>		<u>44,000</u>
Regional Office - VIII		44,000		44,000
Region IX - Zamboanga Peninsula		<u>40,000</u>		<u>40,000</u>
Regional Office - IX		40,000		40,000
Region X - Northern Mindanao		<u>30,000</u>		<u>30,000</u>
Regional Office - X		30,000		30,000
Region XI - Davao		<u>28,000</u>		<u>28,000</u>
Regional Office - XI		28,000		28,000
Region XII - SOCCSKSARGEN		<u>32,000</u>		<u>32,000</u>
Regional Office - XII		32,000		32,000
Region XIII - Caraga		<u>405,000</u>		<u>405,000</u>
Regional Office - XIII		405,000		405,000
Sub-total, Operations	<u>618,920,000</u>	<u>2,540,135,000</u>		<u>510,794,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>829,768,000</u> P</b>	<b><u>3,151,672,000</u> P</b>	<b><u>44,000</u> P</b>	<b><u>585,794,000</u> P</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>597,113</u>
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Total Permanent Positions	<u>597,113</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	36,888
Representation Allowance	4,200
Transportation Allowance	4,200
Clothing and Uniform Allowance	9,222
Mid-Year Bonus - Civilian	49,759
Year End Bonus	49,759
Cash Gift	7,685
Productivity Enhancement Incentive	7,685
Step Increment	<u>1,493</u>

Total Other Compensation Common to All	<u>170,891</u>
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	8,681
Anniversary Bonus - Civilian	4,647
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Total Other Compensation for Specific Groups	13,328
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Other Benefits	
PAG-IBIG Contributions	1,845
PhilHealth Contributions	10,061
Employees Compensation Insurance Premiums	1,845
Loyalty Award - Civilian	630
Terminal Leave	27,012
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Total Other Benefits	41,393
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Non-Permanent Positions	7,043
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Total Personnel Services	829,768
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Maintenance and Other Operating Expenses	
Travelling Expenses	161,689
Training and Scholarship Expenses	220,871
Supplies and Materials Expenses	1,095,874
Utility Expenses	65,771
Communication Expenses	113,131
Awards/Rewards and Prizes	72,874
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,875
Professional Services	493,084
General Services	107,296
Repairs and Maintenance	308,042
Taxes, Insurance Premiums and Other Fees	35,095
Labor and Wages	242,858
Other Maintenance and Operating Expenses	
Advertising Expenses	12,991
Printing and Publication Expenses	14,216
Representation Expenses	6,677
Transportation and Delivery Expenses	2,575
Rent/Lease Expenses	38,504
Membership Dues and Contributions to Organizations	330
Subscription Expenses	21,030
Other Maintenance and Operating Expenses	136,889
	<hr/>
Total Maintenance and Other Operating Expenses	3,151,672
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Financial Expenses	
Bank Charges	44
	<hr/>
Total Financial Expenses	44
	<hr/>
Total Current Operating Expenditures	3,981,484
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	34,000
Infrastructure Outlay	21,700
Buildings and Other Structures	199,436

Machinery and Equipment Outlay	330,208
Transportation Equipment Outlay	450
Total Capital Outlays	585,794
<b>TOTAL NEW APPROPRIATIONS</b>	<b>4,567,278</b>

**D. FERTILIZER AND PESTICIDE AUTHORITY**

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder . . . . . P 148,366,000

New Appropriations, by Program

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 22,232,000	P 22,954,000		P 3,325,000	P 48,511,000
Operations	66,886,000	32,969,000			99,855,000
FERTILIZER AND PESTICIDE REGULATORY PROGRAM	66,886,000	32,969,000			99,855,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>p 89,118,000</b>	<b>P 55,923,000</b>		<b>P 3,325,000</b>	<b>P 148,366,000</b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P 19,437,000	P 22,954,000		P 3,325,000	P 45,716,000
Administration of Personnel Benefits	2,795,000				2,795,000
Sub-total, General Administration and Support	22,232,000	22,954,000		3,325,000	48,511,000
Operations					
Fertilizer and pesticide products and handlers regulated	66,886,000	32,969,000			99,855,000

<b>FERTILIZER AND PESTICIDE REGULATORY PROGRAM</b>	<u>66,886,000</u>	<u>32,969,000</u>	<u>99,855,000</u>
Quality Control and Inspection	50,118,000	19,640,000	69,758,000
Registration and Licensing	<u>16,768,000</u>	<u>13,329,000</u>	<u>30,097,000</u>
Sub-total, Operations	<u>66,886,000</u>	<u>32,969,000</u>	<u>99,855,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>89,118,000</u> P</b>	<b><u>55,923,000</u></b>	<b>P <u>3,325,000</u> P <u>148,366,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>65,346</u>
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Total Permanent Positions	<u>65,346</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,240
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	810
Mid-Year Bonus - Civilian	5,445
Year End Bonus	5,445
Cash Gift	675
Productivity Enhancement Incentive	675
Step Increment	<u>164</u>

Total Other Compensation Common to All	<u>17,030</u>
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	502
Hazard Pay	1,600
Anniversary Bonus - Civilian	<u>384</u>

Total Other Compensation for Specific Groups	<u>2,486</u>
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Other Benefits

PAG-IBIG Contributions	162
PhilHealth Contributions	1,112
Employees Compensation Insurance Premiums	162
Loyalty Award - Civilian	25
Terminal Leave	<u>2,795</u>

Total Other Benefits	<u>4,256</u>
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Total Personnel Services	<u>89,118</u>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	12,413
Training and Scholarship Expenses	1,770
Supplies and Materials Expenses	8,087
Utility Expenses	6,198
Communication Expenses	2,859
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	13,337
General Services	2,300
Repairs and Maintenance	1,735
Taxes, Insurance Premiums and Other Fees	1,593
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	750
Representation Expenses	815
Transportation and Delivery Expenses	150
Rent/Lease Expenses	2,530
Subscription Expenses	1,250
<b>Total Maintenance and Other Operating Expenses</b>	<b>55,923</b>
<b>Total Current Operating Expenditures</b>	<b>145,041</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,325
<b>Total Capital Outlays</b>	<b>3,325</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>148,366</b>

#### E. NATIONAL FISHERIES RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, support to operations, and operations, in support of the modernization of the agriculture and fisheries sector to meet the challenges of globalization, as indicated hereunder . . . . . P 345,213,000

#### New Appropriations, by Program

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 4,502,000	P 40,444,000		P 6,850,000	P 51,796,000
Support to Operations	8,604,000	7,522,000		18,950,000	35,076,000
Operations	<u>52,268,000</u>	<u>206,073,000</u>			<u>258,341,000</u>
<b>FISHERIES RESEARCH AND DEVELOPMENT PROGRAM</b>	<u>52,268,000</u>	<u>206,073,000</u>			<u>258,341,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 65,374,000</u>	<u>P 254,039,000</u>		<u>P 25,800,000</u>	<u>P 345,213,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 4,502,000	P 40,444,000		P 6,850,000	P 51,796,000
Sub-total, General Administration and Support	4,502,000	40,444,000		6,850,000	51,796,000
Support to Operations					
Development of organizational policies, plans and procedures	4,488,000	1,279,000		18,950,000	24,717,000
Training and education services	4,116,000	6,243,000			10,359,000
Sub-total, Support to Operations	8,604,000	7,522,000		18,950,000	35,076,000
Operations					
Responsive, sustainable and globally competitive fisheries industry through research and development	52,268,000	206,073,000			258,341,000
FISHERIES RESEARCH AND DEVELOPMENT PROGRAM	52,268,000	206,073,000			258,341,000
Research and development	52,268,000	206,073,000			258,341,000
Sub-total, Operations	52,268,000	206,073,000			258,341,000
TOTAL NEW APPROPRIATIONS	P 65,374,000	P 254,039,000		P 25,800,000	P 345,213,000

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****39,210****Total Permanent Positions****39,210**

**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,776
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	444
Mid-Year Bonus - Civilian	3,267
Year End Bonus	3,267
Cash Gift	370
Productivity Enhancement Incentive	370
Step Increment	99

<b>Total Other Compensation Common to All</b>	<b>10,193</b>
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**Other Compensation for Specific Groups**

Magna Carta for Science & Technology Personnel	15,122
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<b>Total Other Compensation for Specific Groups</b>	<b>15,122</b>
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**Other Benefits**

PAG-IBIG Contributions	89
PhilHealth Contributions	636
Employees Compensation Insurance Premiums	89
Loyalty Award - Civilian	35

<b>Total Other Benefits</b>	<b>849</b>
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<b>Total Personnel Services</b>	<b>65,374</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	31,632
Training and Scholarship Expenses	4,653
Supplies and Materials Expenses	35,698
Utility Expenses	6,443
Communication Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	90
Professional Services	88,548
General Services	5,670
Repairs and Maintenance	4,376
Taxes, Insurance Premiums and Other Fees	550
Labor and Wages	54,282
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,220
Rent/Lease Expenses	14,128
Membership Dues and Contributions to Organizations	204
Subscription Expenses	28
Other Maintenance and Operating Expenses	2,517

<b>Total Maintenance and Other Operating Expenses</b>	<b>254,039</b>
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<b>Total Current Operating Expenditures</b>	<b>319,413</b>
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	18,950
Transportation Equipment Outlay	6,850
Total Capital Outlays	25,800
<b>TOTAL NEW APPROPRIATIONS</b>	<b>345,213</b>

#### F. NATIONAL MEAT INSPECTION SERVICE

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder . . . . . P 435,549,000

#### New Appropriations, by Program

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
<b>PROGRAMS</b>					
General Administration and Support	P 35,125,000	P 39,663,000		P	74,788,000
Operations	174,805,000	185,956,000			360,761,000
MEAT REGULATORY PROGRAM	174,805,000	132,767,000			307,572,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		53,189,000			53,189,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 209,930,000</b>	<b>P 225,619,000</b>		<b>P</b>	<b>435,549,000</b>

#### Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

#### New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P 22,255,000	P 39,663,000		P	61,918,000
Administration of Personnel Benefits	12,870,000				12,870,000

Sub-total, General Administration and Support	<u>35,125,000</u>	<u>39,663,000</u>	<u>74,788,000</u>
Operations			
Meat Safety and Quality Assured	<u>174,805,000</u>	<u>132,767,000</u>	<u>307,572,000</u>
MEAT REGULATORY PROGRAM	<u>174,805,000</u>	<u>132,767,000</u>	<u>307,572,000</u>
MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM	<u>89,413,000</u>	<u>64,566,000</u>	<u>153,979,000</u>
Meat inspection enforcement and deputation services	89,413,000	34,980,000	124,393,000
Meat inspection development services		29,586,000	29,586,000
LICENSING AND REGISTRATION SUB-PROGRAM	<u>85,392,000</u>	<u>68,201,000</u>	<u>153,593,000</u>
Meat establishment licensing services		30,887,000	30,887,000
Meat importers and exporters registration services	85,392,000	37,314,000	122,706,000
Meat Industry Sector Developed		<u>53,189,000</u>	<u>53,189,000</u>
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		<u>53,189,000</u>	<u>53,189,000</u>
Meat establishment and meat inspection assistance to LGUs services		<u>53,189,000</u>	<u>53,189,000</u>
Sub-total, Operations	<u>174,805,000</u>	<u>185,956,000</u>	<u>360,761,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>209,930,000</u></u>	P <u><u>225,619,000</u></u>	P <u><u>435,549,000</u></u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

149,136

Total Permanent Positions

149,136

Other Compensation Common to All

Personnel Economic Relief Allowance

7,368

Representation Allowance

1,812

Transportation Allowance

1,812

Clothing and Uniform Allowance

1,842

Mid-Year Bonus - Civilian

12,428

Year End Bonus

12,428

Cash Gift

1,535

Productivity Enhancement Incentive	1,535
Step Increment	372
	<hr/>
Total Other Compensation Common to All	41,132
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,469
Anniversary Bonus - Civilian	915
	<hr/>
Total Other Compensation for Specific Groups	3,384
	<hr/>
Other Benefits	
PAG-IBIG Contributions	369
PhilHealth Contributions	2,435
Employees Compensation Insurance Premiums	369
Loyalty Award - Civilian	235
Terminal Leave	12,870
	<hr/>
Total Other Benefits	16,278
	<hr/>
Total Personnel Services	209,930
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	34,767
Training and Scholarship Expenses	22,268
Supplies and Materials Expenses	47,115
Utility Expenses	13,164
Communication Expenses	6,224
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	15,674
General Services	23,162
Repairs and Maintenance	9,559
Financial Assistance/Subsidy	32,000
Taxes, Insurance Premiums and Other Fees	2,831
Other Maintenance and Operating Expenses	
Advertising Expenses	306
Printing and Publication Expenses	2,431
Representation Expenses	5,980
Rent/Lease Expenses	535
Subscription Expenses	31
Other Maintenance and Operating Expenses	9,454
	<hr/>
Total Maintenance and Other Operating Expenses	225,619
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Total Current Operating Expenditures	435,549
	<hr/>
TOTAL NEW APPROPRIATIONS	435,549
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**C. PHILIPPINE CARABAO CENTER**

For general administration and support, and operations, including locally-funded project(s) in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder . . . . . P 736,433,000

**New Appropriations, by Program**

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
General Administration and Support	P	30,760,000 P	25,213,000 P	50,000 P	P	56,023,000
Operations		96,681,000	353,727,000		230,002,000	680,410,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		96,681,000	353,727,000		230,002,000	680,410,000
TOTAL NEW APPROPRIATIONS	P	127,441,000 P	378,940,000 P	50,000 P	230,002,000 P	736,433,000

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	25,451,000 P	25,213,000 P	50,000 P	P	50,714,000
Administration of Personnel Benefits		5,309,000				5,309,000
Sub-total, General Administration and Support		30,760,000	25,213,000	50,000		56,023,000
Operations						
Carabao-based enterprises enhanced		96,681,000	353,727,000		230,002,000	680,410,000
NATIONAL CARABAO DEVELOPMENT PROGRAM		96,681,000	353,727,000		230,002,000	680,410,000
Formulation, Monitoring and Evaluation of Plans, Programs and Projects		5,196,000	14,773,000		5,682,000	25,651,000
Intensification of the National Upgrading Program		53,030,000	198,807,000			251,837,000
CARABAO-BASED ENTERPRISE DEVELOPMENT SUB-PROGRAM			46,135,000		224,320,000	270,455,000
Carabao-Based Enterprise Development			20,455,000			20,455,000
Locally-funded Project/s			25,680,000		224,320,000	250,000,000

Strengthening the ALAB-Karabawan Project through Herd Build-Up	<u>25,680,000</u>	<u>224,320,000</u>	<u>250,000,000</u>
Region I - Ilocos	<u>1,070,000</u>	<u>8,930,000</u>	<u>10,000,000</u>
Province of Ilocos Norte	1,070,000	8,930,000	10,000,000
Cordillera Administrative Region (CAR)	<u>1,070,000</u>	<u>8,930,000</u>	<u>10,000,000</u>
Province of Apayao	1,070,000	8,930,000	10,000,000
Region II - Cagayan Valley	<u>3,210,000</u>	<u>26,790,000</u>	<u>30,000,000</u>
Province of Cagayan	2,140,000	17,860,000	20,000,000
Province of Isabela	1,070,000	8,930,000	10,000,000
Region III - Central Luzon	<u>2,140,000</u>	<u>23,360,000</u>	<u>25,500,000</u>
Province of Pampanga	1,070,000	8,930,000	10,000,000
Province of Zambales	1,070,000	8,930,000	10,000,000
Science City of Muñoz		5,500,000	5,500,000
Region IV-A - CALABARZON	<u>1,070,000</u>	<u>8,930,000</u>	<u>10,000,000</u>
Province of Batangas	1,070,000	8,930,000	10,000,000
Region IV-B - MIMAROPA	<u>2,140,000</u>	<u>17,860,000</u>	<u>20,000,000</u>
Province of Marinduque	1,070,000	8,930,000	10,000,000
Province of Mindoro Oriental	1,070,000	8,930,000	10,000,000
Region VI - Western Visayas	<u>3,210,000</u>	<u>26,790,000</u>	<u>30,000,000</u>
Province of Aklan	1,070,000	8,930,000	10,000,000
Province of Capiz	1,070,000	8,930,000	10,000,000
Province of Negros Occidental	1,070,000	8,930,000	10,000,000
Region VII - Central Visayas	<u>2,140,000</u>	<u>22,360,000</u>	<u>24,500,000</u>
Province of Cebu	1,070,000	13,430,000	14,500,000
Province of Negros Oriental	1,070,000	8,930,000	10,000,000
Region VIII - Eastern Visayas	<u>2,140,000</u>	<u>17,860,000</u>	<u>20,000,000</u>
Province of Biliran	1,070,000	8,930,000	10,000,000
Province of Southern Leyte	1,070,000	8,930,000	10,000,000
Region X - Northern Mindanao	<u>1,070,000</u>	<u>8,930,000</u>	<u>10,000,000</u>
Province of Misamis Oriental	1,070,000	8,930,000	10,000,000



Region XI - Davao		<u>2,140,000</u>		<u>17,860,000</u>	<u>20,000,000</u>
Province of Davao Oriental		1,070,000		8,930,000	10,000,000
Province of Davao Occidental		1,070,000		8,930,000	10,000,000
Region XIII - CARAGA		<u>4,280,000</u>		<u>35,720,000</u>	<u>40,000,000</u>
Province of Agusan del Norte		1,070,000		8,930,000	10,000,000
Province of Agusan del Sur		1,070,000		8,930,000	10,000,000
Province of Surigao del Norte		1,070,000		8,930,000	10,000,000
Province of Surigao del Sur		1,070,000		8,930,000	10,000,000
Knowledge Management and Support Services	5,109,000	6,499,000			11,608,000
Research for Development	32,662,000	55,600,000			88,262,000
Animal Genetic Resource Conservation and Utilization	<u>684,000</u>	<u>31,913,000</u>			<u>32,597,000</u>
Sub-total, Operations	<u>96,681,000</u>	<u>353,727,000</u>		<u>230,002,000</u>	<u>680,410,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>127,441,000</u> P</b>	<b><u>378,940,000</u> P</b>	<b><u>50,000</u> P</b>	<b><u>230,002,000</u> P</b>	<b><u>736,433,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>86,484</u>
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Total Permanent Positions	<u>86,484</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,296
Representation Allowance	1,074
Transportation Allowance	1,074
Clothing and Uniform Allowance	1,074
Mid-Year Bonus - Civilian	7,207
Year End Bonus	7,207
Cash Gift	895
Productivity Enhancement Incentive	895
Step Increment	<u>215</u>

Total Other Compensation Common to All	<u>23,937</u>
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	<u>9,787</u>
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Total Other Compensation for Specific Groups	9,787
Other Benefits	
PAG-IBIG Contributions	214
PhilHealth Contributions	1,426
Employees Compensation Insurance Premiums	214
Loyalty Award - Civilian	70
Terminal Leave	5,309
Total Other Benefits	7,233
Total Personnel Services	127,441
Maintenance and Other Operating Expenses	
Travelling Expenses	16,400
Training and Scholarship Expenses	19,250
Supplies and Materials Expenses	126,874
Utility Expenses	25,550
Communication Expenses	10,619
Awards/Rewards and Prizes	5,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	59,900
General Services	12,900
Repairs and Maintenance	30,850
Taxes, Insurance Premiums and Other Fees	7,400
Labor and Wages	47,553
Other Maintenance and Operating Expenses	
Advertising Expenses	1,100
Printing and Publication Expenses	4,199
Representation Expenses	3,400
Transportation and Delivery Expenses	1,100
Rent/Lease Expenses	1,800
Membership Dues and Contributions to Organizations	500
Subscription Expenses	1,600
Bank Transaction Fee	50
Other Maintenance and Operating Expenses	2,677
Total Maintenance and Other Operating Expenses	378,940
Financial Expenses	
Bank Charges	25
Other Financial Charges	25
Total Financial Expenses	50
Total Current Operating Expenditures	506,431
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	36,402
Transportation Equipment Outlay	3,600
Buildings and Other Structures	75,000
Biological Assets	115,000

Total Capital Outlays	230,002
<b>TOTAL NEW APPROPRIATIONS</b>	<b>736,433</b>

#### H. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder . . . . . P 385,888,000

##### New Appropriations, by Program

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 25,537,000	P 36,326,000	P 20,000	P	61,883,000
Operations	<u>104,282,000</u>	<u>182,258,000</u>		<u>37,465,000</u>	<u>324,005,000</u>
AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM	<u>104,282,000</u>	<u>182,258,000</u>		<u>37,465,000</u>	<u>324,005,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>129,819,000</u>	P <u>218,584,000</u>	P <u>20,000</u>	P <u>37,465,000</u>	P <u>385,888,000</u>

##### **Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

##### New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P <u>25,537,000</u>	P <u>36,326,000</u>	P <u>20,000</u>	P	<u>61,883,000</u>
Sub-total, General Administration and Support	<u>25,537,000</u>	<u>36,326,000</u>	<u>20,000</u>		<u>61,883,000</u>
Operations					
Increase resource-use efficiency and productivity, reduce losses and add value to the produce through research, development, and extensions	<u>104,282,000</u>	<u>182,258,000</u>		<u>37,465,000</u>	<u>324,005,000</u>

<b>AGRICULTURAL MECHANIZATION AND POSTHARVEST RESEARCH, DEVELOPMENT AND EXTENSION PROGRAM</b>	<b>104,282,000</b>	<b>182,258,000</b>	<b>37,465,000</b>	<b>324,005,000</b>
Formulation, monitoring and evaluation of policies, plans and programs	8,772,000	8,430,000	23,665,000	40,867,000
Extension Support, Education and Training Services	50,278,000	125,122,000	13,800,000	189,200,000
Research and Development	45,232,000	48,706,000		93,938,000
Sub-total, Operations	104,282,000	182,258,000	37,465,000	324,005,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 129,819,000 P</b>	<b>218,584,000 P</b>	<b>20,000 P</b>	<b>37,465,000 P</b>
				<b>385,888,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 62,408

Total Permanent Positions 62,408

Other Compensation Common to All

Personnel Economic Relief Allowance 2,784  
Representation Allowance 906  
Transportation Allowance 798  
Clothing and Uniform Allowance 696  
Mid-Year Bonus - Civilian 5,200  
Year End Bonus 5,200  
Cash Gift 580  
Productivity Enhancement Incentive 580  
Step Increment 156

Total Other Compensation Common to All 16,900

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel 15,398  
Other Personnel Benefits 264

Total Other Compensation for Specific Groups 15,662

Other Benefits

PAG-IBIG Contributions 139  
PhilHealth Contributions 983  
Employees Compensation Insurance Premiums 139  
Loyalty Award - Civilian 65

Total Other Benefits	1,326
Non-Permanent Positions	33,523
Total Personnel Services	129,819
Maintenance and Other Operating Expenses	
Travelling Expenses	31,388
Training and Scholarship Expenses	12,900
Supplies and Materials Expenses	25,520
Utility Expenses	7,400
Communication Expenses	5,681
Awards/Rewards and Prizes	700
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	84,904
General Services	9,400
Repairs and Maintenance	8,199
Taxes, Insurance Premiums and Other Fees	4,500
Labor and Wages	7,300
Other Maintenance and Operating Expenses	
Advertising Expenses	1,050
Printing and Publication Expenses	3,750
Representation Expenses	2,820
Transportation and Delivery Expenses	610
Rent/Lease Expenses	3,020
Membership Dues and Contributions to Organizations	120
Subscription Expenses	9,186
Total Maintenance and Other Operating Expenses	218,584
Financial Expenses	
Bank Charges	20
Total Financial Expenses	20
Total Current Operating Expenditures	348,423
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,000
Machinery and Equipment Outlay	22,665
Transportation Equipment Outlay	13,800
Total Capital Outlays	37,465
<b>TOTAL NEW APPROPRIATIONS</b>	<b>385,888</b>

# I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder. . . . . P 203,110,000

New Appropriations, by Program

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
General Administration and Support	P	17,581,000 P	16,730,000 P	15,000 P	4,800,000 P	39,126,000
Operations		39,819,000	124,165,000			163,984,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		39,819,000	124,165,000			163,984,000
TOTAL NEW APPROPRIATIONS	P	57,400,000 P	140,895,000 P	15,000 P	4,800,000 P	203,110,000

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	15,668,000 P	16,730,000 P	15,000 P	4,800,000 P	37,213,000
Administration of Personnel Benefits		1,913,000				1,913,000
Sub-total, General Administration and Support		17,581,000	16,730,000	15,000	4,800,000	39,126,000
Operations						
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		39,819,000	124,165,000			163,984,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		39,819,000	124,165,000			163,984,000
Development and Coordination of Agriculture and Fishery Policies		12,511,000	46,973,000			59,484,000
Planning, Monitoring and Knowledge Management		15,764,000	37,656,000			53,420,000
Partnership Development		11,544,000	39,536,000			51,080,000

Sub-total, Operations	<u>39,819,000</u>	<u>124,165,000</u>	<u>                    </u>	<u>                    </u>	<u>163,984,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>57,400,000</u> P</b>	<b><u>140,895,000</u> P</b>	<b><u>15,000</u> P</b>	<b><u>4,800,000</u> P</b>	<b><u>203,110,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>43,049</u>
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Total Permanent Positions	<u>43,049</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,280
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	570
Mid-Year Bonus - Civilian	3,587
Year End Bonus	3,587
Cash Gift	475
Productivity Enhancement Incentive	475
Step Increment	<u>109</u>

Total Other Compensation Common to All	<u>11,407</u>
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Other Benefits

PAG-IBIG Contributions	114
PhilHealth Contributions	728
Employees Compensation Insurance Premiums	114
Loyalty Award - Civilian	75
Terminal Leave	<u>1,913</u>

Total Other Benefits	<u>2,944</u>
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Total Personnel Services	<u>57,400</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	6,377
Training and Scholarship Expenses	10,071
Supplies and Materials Expenses	12,302
Utility Expenses	3,700
Communication Expenses	9,796
Awards/Rewards and Prizes	3,121
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	37,177
General Services	7,100
Repairs and Maintenance	3,283
Taxes, Insurance Premiums and Other Fees	896
Other Maintenance and Operating Expenses	
Advertising Expenses	298

Printing and Publication Expenses	3,410
Representation Expenses	3,584
Rent/Lease Expenses	2,792
Subscription Expenses	195
Donations	29,653
Other Maintenance and Operating Expenses	7,004
<b>Total Maintenance and Other Operating Expenses</b>	<b>140,895</b>
<b>Financial Expenses</b>	
Bank Charges	15
<b>Total Financial Expenses</b>	<b>15</b>
<b>Total Current Operating Expenditures</b>	<b>198,310</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,800
<b>Total Capital Outlays</b>	<b>4,800</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>203,110</b>

#### J. PHILIPPINE FIBER INDUSTRY DEVELOPMENT AUTHORITY

For general administration and support, support to operations and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder . . . . . P 353,380,000

#### New Appropriations, by Program

Current Operating Expenditures					
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 48,692,000	P 29,551,000	P 50,000	P	78,293,000
Support to Operations	9,734,000	4,519,000			14,253,000
Operations	<u>123,627,000</u>	<u>94,207,000</u>		<u>43,000,000</u>	<u>260,834,000</u>
FIBER DEVELOPMENT PROGRAM	79,391,000	84,591,000		43,000,000	206,982,000
FIBER INDUSTRY REGULATORY PROGRAM	<u>44,236,000</u>	<u>9,616,000</u>			<u>53,852,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>182,053,000</u></b>	<b>P <u>128,277,000</u></b>	<b>P <u>50,000</u></b>	<b>P <u>43,000,000</u></b>	<b>P <u>353,380,000</u></b>

#### Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:



**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P 48,692,000	P 29,551,000	P 50,000		P 78,293,000
Sub-total, General Administration and Support	48,692,000	29,551,000	50,000		78,293,000
Support to Operations					
Formulation and Monitoring of Policies, Plans and Programs	9,734,000	4,519,000			14,253,000
Sub-total, Support to Operations	9,734,000	4,519,000			14,253,000
Operations					
Productivity in the fiber industry increased	123,627,000	94,207,000		43,000,000	260,834,000
FIBER DEVELOPMENT PROGRAM	79,391,000	84,591,000		43,000,000	206,982,000
Production Support Services		55,930,000		33,000,000	88,930,000
Extension Support, Education and Training Services	47,673,000	12,891,000			60,564,000
Research and Development	31,718,000	15,770,000		10,000,000	57,488,000
FIBER INDUSTRY REGULATORY PROGRAM	44,236,000	9,616,000			53,852,000
Quality Control and Inspection	33,528,000	7,603,000			41,131,000
Registration and Licensing	10,708,000	2,013,000			12,721,000
Sub-total, Operations	123,627,000	94,207,000		43,000,000	260,834,000
TOTAL NEW APPROPRIATIONS	P 182,053,000	P 128,277,000	P 50,000	P 43,000,000	P 353,380,000

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

139,763

Total Permanent Positions	139,763
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,064
Representation Allowance	942
Transportation Allowance	942
Clothing and Uniform Allowance	2,016
Mid-Year Bonus - Civilian	11,647
Year End Bonus	11,647
Cash Gift	1,680
Productivity Enhancement Incentive	1,680
Step Increment	350
Total Other Compensation Common to All	38,968
Other Benefits	
PAG-IBIG Contributions	403
PhilHealth Contributions	2,336
Employees Compensation Insurance Premiums	403
Loyalty Award - Civilian	180
Total Other Benefits	3,322
Total Personnel Services	182,053
Maintenance and Other Operating Expenses	
Travelling Expenses	20,528
Training and Scholarship Expenses	11,121
Supplies and Materials Expenses	27,701
Utility Expenses	6,621
Communication Expenses	4,127
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,202
Professional Services	15,056
General Services	8,568
Repairs and Maintenance	3,105
Taxes, Insurance Premiums and Other Fees	2,737
Labor and Wages	9,574
Other Maintenance and Operating Expenses	
Advertising Expenses	230
Printing and Publication Expenses	1,890
Representation Expenses	6,774
Transportation and Delivery Expenses	1,614
Rent/Lease Expenses	6,295
Membership Dues and Contributions to Organizations	159
Subscription Expenses	36
Other Maintenance and Operating Expenses	939
Total Maintenance and Other Operating Expenses	128,277
Financial Expenses	
Bank Charges	50
Total Financial Expenses	50
Total Current Operating Expenditures	310,380

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvement Outlay	200
Buildings and Other Structures	7,200
Machinery and Equipment Outlay	23,000
Transportation Equipment Outlay	2,600
Other Property Plant and Equipment Outlay	10,000

Total Capital Outlays	43,000
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TOTAL NEW APPROPRIATIONS	353,380
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**GENERAL SUMMARY**  
**DEPARTMENT OF AGRICULTURE**

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. Office of the Secretary	P	3,910,954,000 P	32,458,718,000 P	P	22,429,790,000 P	58,799,462,000
B. Agricultural Credit Policy Council		41,130,000	39,350,000	11,000	2,519,652,000	2,600,143,000
C. Bureau of Fisheries and Aquatic Resources		829,768,000	3,151,672,000	44,000	585,794,000	4,567,278,000
D. Fertilizer and Pesticide Authority		89,118,000	55,923,000		3,325,000	148,366,000
E. National Fisheries Research and Development Institute		65,374,000	254,039,000		25,800,000	345,213,000
F. National Meat Inspection Service		209,930,000	225,619,000			435,549,000
G. Philippine Carabao Center		127,441,000	378,940,000	50,000	230,002,000	736,433,000
H. Philippine Center for Post-Harvest Development and Mechanization		129,819,000	218,584,000	20,000	37,465,000	385,888,000
I. Philippine Council for Agriculture and Fisheries		57,400,000	140,895,000	15,000	4,800,000	203,110,000
J. Philippine Fiber Industry Development Authority		182,053,000	128,277,000	50,000	43,000,000	353,380,000
Total New Appropriations, Department of Agriculture	P	<u>5,642,987,000 P</u>	<u>37,052,017,000 P</u>	<u>190,000 P</u>	<u>25,879,628,000 P</u>	<u>68,574,822,000</u>

**VI. DEPARTMENT OF BUDGET AND MANAGEMENT****A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,933,324,000

**New Appropriations, by Program**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 434,413,000	P 274,218,000	P 107,000	P 151,332,000	P 860,070,000
Support to Operations	60,563,000	439,117,000		103,760,000	603,440,000
Operations	<u>398,572,000</u>	<u>71,242,000</u>			<u>469,814,000</u>
ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM	38,705,000	3,727,000			42,432,000
BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM	325,976,000	59,361,000			385,337,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	16,066,000	1,802,000			17,868,000
FISCAL DISCIPLINE AND OPENNESS PROGRAM	<u>17,825,000</u>	<u>6,352,000</u>			<u>24,177,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>893,548,000</u></b>	<b>P <u>784,577,000</u></b>	<b>P <u>107,000</u></b>	<b>P <u>255,092,000</u></b>	<b>P <u>1,933,324,000</u></b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P <u>428,741,000</u>	P <u>274,218,000</u>	P <u>107,000</u>	P <u>151,332,000</u>	P <u>854,398,000</u>

National Capital Region (NCR)	299,812,000	193,059,000	25,000	42,623,000	535,519,000
Central Office	291,387,000	189,405,000	20,000	42,623,000	523,435,000
Regional Office - NCR	8,425,000	3,654,000	5,000		12,084,000
Region I - Ilocos	5,485,000	5,045,000	5,000	3,680,000	14,215,000
Regional Office - I	5,485,000	5,045,000	5,000	3,680,000	14,215,000
Cordillera Administrative Region (CAR)	10,959,000	3,056,000	5,000		14,020,000
Regional Office - CAR	10,959,000	3,056,000	5,000		14,020,000
Region II - Cagayan Valley	7,935,000	4,029,000	5,000	1,400,000	13,369,000
Regional Office - II	7,935,000	4,029,000	5,000	1,400,000	13,369,000
Region III - Central Luzon	10,569,000	5,722,000	5,000		16,296,000
Regional Office - III	10,569,000	5,722,000	5,000		16,296,000
Region IVA - CALABARZON	6,946,000	3,448,000	5,000	1,400,000	11,799,000
Regional Office - IVA	6,946,000	3,448,000	5,000	1,400,000	11,799,000
Region IVB - MIMAROPA	7,731,000	7,529,000	5,000		15,265,000
Regional Office - IVB	7,731,000	7,529,000	5,000		15,265,000
Region V - Bicol	9,152,000	6,127,000	6,000	5,750,000	21,035,000
Regional Office - V	9,152,000	6,127,000	6,000	5,750,000	21,035,000
Region VI - Western Visayas	6,802,000	6,141,000	5,000		12,948,000
Regional Office - VI	6,802,000	6,141,000	5,000		12,948,000
Region VII - Central Visayas	8,441,000	5,923,000	6,000	6,979,000	21,349,000
Regional Office - VII	8,441,000	5,923,000	6,000	6,979,000	21,349,000
Region VIII - Eastern Visayas	10,619,000	5,633,000	10,000		16,262,000
Regional Office - VIII	10,619,000	5,633,000	10,000		16,262,000
Region IX - Zamboanga Peninsula	9,135,000	7,060,000	5,000	2,300,000	18,500,000
Regional Office - IX	9,135,000	7,060,000	5,000	2,300,000	18,500,000
Region X - Northern Mindanao	7,146,000	4,971,000	5,000	3,400,000	15,522,000
Regional Office - X	7,146,000	4,971,000	5,000	3,400,000	15,522,000
Region XI - Davao	9,935,000	5,336,000	5,000	80,000,000	95,276,000
Regional Office - XI	9,935,000	5,336,000	5,000	80,000,000	95,276,000
Region XII - SOCCSKSARGEN	9,675,000	5,376,000	5,000	2,150,000	17,206,000

Regional Office - XII	9,675,000	5,376,000	5,000	2,150,000	17,206,000
Region XIII - Caraga	8,399,000	5,763,000	5,000	1,650,000	15,817,000
Regional Office - XIII	8,399,000	5,763,000	5,000	1,650,000	15,817,000
Administration of Personnel Benefits	5,672,000				5,672,000
National Capital Region (NCR)	2,973,000				2,973,000
Central Office	2,973,000				2,973,000
Region I - Ilocos	339,000				339,000
Regional Office - I	339,000				339,000
Region V - Bicol	2,360,000				2,360,000
Regional Office - V	2,360,000				2,360,000
Sub-total, General Administration and Support	434,413,000	274,218,000	107,000	151,332,000	860,070,000
Support to Operations					
Legal services	22,683,000	3,423,000			26,106,000
National Capital Region (NCR)	22,683,000	3,423,000			26,106,000
Central Office	22,683,000	3,423,000			26,106,000
Information and communications technology systems services	21,468,000	276,038,000		103,760,000	401,266,000
National Capital Region (NCR)	21,468,000	276,038,000		103,760,000	401,266,000
Central Office	21,468,000	276,038,000		103,760,000	401,266,000
Budget Information and Training Services	16,412,000	10,568,000			26,980,000
National Capital Region (NCR)	16,412,000	10,568,000			26,980,000
Central Office	16,412,000	10,568,000			26,980,000
<b>Project(s)</b>					
Locally-Funded Project(s)		149,088,000			149,088,000
Budget Improvement Project		1,271,000			1,271,000
National Capital Region (NCR)		1,271,000			1,271,000
Central Office		1,271,000			1,271,000
Public Financial Management Program		147,817,000			147,817,000
National Capital Region (NCR)		147,817,000			147,817,000
Central Office		147,817,000			147,817,000

Sub-total, Support to Operations	<u>60,563,000</u>	<u>439,117,000</u>	<u>103,760,000</u>	<u>603,440,000</u>
Operations				
Allocative efficiency and operational effectiveness enhanced	<u>380,747,000</u>	<u>64,890,000</u>		<u>445,637,000</u>
<b>ORGANIZATIONAL AND PRODUCTIVITY ENHANCEMENT PROGRAM</b>	<u>38,705,000</u>	<u>3,727,000</u>		<u>42,432,000</u>
Policy formulation, standards-setting and evaluation of management systems improvement and productivity enhancement initiatives	<u>13,397,000</u>	<u>1,548,000</u>		<u>14,945,000</u>
National Capital Region (NCR)	<u>13,397,000</u>	<u>1,548,000</u>		<u>14,945,000</u>
Central Office	13,397,000	1,548,000		14,945,000
Policy formulation, standards-setting, evaluation of organization and staffing modification, compensation, position classification and administration of the unified compensation and position classification system	<u>25,308,000</u>	<u>2,179,000</u>		<u>27,487,000</u>
National Capital Region (NCR)	<u>25,308,000</u>	<u>2,179,000</u>		<u>27,487,000</u>
Central Office	25,308,000	2,179,000		27,487,000
<b>BUDGET OPERATIONS AND PERFORMANCE MANAGEMENT PROGRAM</b>	<u>325,976,000</u>	<u>59,361,000</u>		<u>385,337,000</u>
Policy formulation and standard-setting on budget preparation, execution, and accountability of the NGAs, GOCCs, SUCs and LGUs	<u>25,270,000</u>	<u>27,044,000</u>		<u>52,314,000</u>
National Capital Region (NCR)	<u>25,270,000</u>	<u>27,044,000</u>		<u>52,314,000</u>
Central Office	25,270,000	27,044,000		52,314,000
Preparation, administration and review of the budget of National Government Agencies, GOCCs, SUCs and LGUs; and policy formulation, standards-setting; and conduct of the results-based performance monitoring, evaluation and reporting	<u>300,706,000</u>	<u>32,317,000</u>		<u>333,023,000</u>
National Capital Region (NCR)	<u>142,566,000</u>	<u>14,296,000</u>		<u>156,862,000</u>
Central Office	134,316,000	13,524,000		147,840,000
Regional Office - NCR	8,250,000	772,000		9,022,000
Region I - Ilocos	<u>12,245,000</u>	<u>1,209,000</u>		<u>13,454,000</u>
Regional Office - I	12,245,000	1,209,000		13,454,000



Cordillera Administrative Region (CAR)	10,883,000	978,000	11,861,000
Regional Office - CAR	10,883,000	978,000	11,861,000
Region II - Cagayan Valley	13,167,000	1,073,000	14,240,000
Regional Office - II	13,167,000	1,073,000	14,240,000
Region III - Central Luzon	12,831,000	1,135,000	13,966,000
Regional Office - III	12,831,000	1,135,000	13,966,000
Region IVA - CALABARZON	7,030,000	1,199,000	8,229,000
Regional Office - IVA	7,030,000	1,199,000	8,229,000
Region IVB - MIMAROPA	8,369,000	1,248,000	9,617,000
Regional Office - IVB	8,369,000	1,248,000	9,617,000
Region V - Bicol	7,657,000	1,270,000	8,927,000
Regional Office - V	7,657,000	1,270,000	8,927,000
Region VI - Western Visayas	14,422,000	1,116,000	15,538,000
Regional Office - VI	14,422,000	1,116,000	15,538,000
Region VII - Central Visayas	10,355,000	1,245,000	11,600,000
Regional Office - VII	10,355,000	1,245,000	11,600,000
Region VIII - Eastern Visayas	12,323,000	1,196,000	13,519,000
Regional Office - VIII	12,323,000	1,196,000	13,519,000
Region IX - Zamboanga Peninsula	7,476,000	1,121,000	8,597,000
Regional Office - IX	7,476,000	1,121,000	8,597,000
Region X - Northern Mindanao	9,905,000	1,310,000	11,215,000
Regional Office - X	9,905,000	1,310,000	11,215,000
Region XI - Davao	11,108,000	1,134,000	12,242,000
Regional Office - XI	11,108,000	1,134,000	12,242,000
Region XII - SOCCSKSARGEN	11,204,000	1,318,000	12,522,000
Regional Office - XII	11,204,000	1,318,000	12,522,000
Region XIII - Caraga	9,165,000	1,469,000	10,634,000
Regional Office - XIII	9,165,000	1,469,000	10,634,000
LOCAL EXPENDITURE MANAGEMENT POLICY DEVELOPMENT PROGRAM	16,066,000	1,802,000	17,868,000

Promulgate Public Expenditure Management (PEM) policies and practices in LGUs	16,066,000	1,802,000		17,868,000
National Capital Region (NCR)	16,066,000	1,802,000		17,868,000
Central Office	16,066,000	1,802,000		17,868,000
Budget improved through sustainable fiscal discipline and fiscal openness	17,825,000	6,352,000		24,177,000
<b>FISCAL DISCIPLINE AND OPENNESS PROGRAM</b>	17,825,000	6,352,000		24,177,000
Formulation and preparation of fiscal, expenditure, and reform frameworks to link the budget with the national development goals, and development and promotion of fiscal transparency and participation standards and strategies	17,825,000	6,352,000		24,177,000
National Capital Region (NCR)	17,825,000	6,352,000		24,177,000
Central Office	17,825,000	6,352,000		24,177,000
Sub-total, Operations	398,572,000	71,242,000		469,814,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 893,548,000</b>	<b>P 784,577,000</b>	<b>P 107,000</b>	<b>P 255,092,000</b>
				<b>P 1,933,324,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	557,471
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Total Permanent Positions	557,471
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Other Compensation Common to All

Personnel Economic Relief Allowance	22,248
Representation Allowance	10,632
Transportation Allowance	10,632
Clothing and Uniform Allowance	5,562
Honoraria	4,922
Mid-Year Bonus - Civilian	46,458
Year End Bonus	46,458
Cash Gift	4,635
Productivity Enhancement Incentive	4,635
Step Increment	1,394

Total Other Compensation Common to All	157,576
Other Compensation for Specific Groups	
Other Personnel Benefits	37,393
Total Other Compensation for Specific Groups	37,393
Other Benefits	
PAG-IBIG Contributions	1,116
PhilHealth Contributions	8,462
Employees Compensation Insurance Premiums	1,116
Terminal Leave	5,672
Total Other Benefits	16,366
Non-Permanent Positions	124,742
Total Personnel Services	893,548
Maintenance and Other Operating Expenses	
Travelling Expenses	15,179
Training and Scholarship Expenses	22,715
Supplies and Materials Expenses	68,571
Utility Expenses	41,939
Communication Expenses	30,233
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,916
Professional Services	12,644
General Services	71,793
Repairs and Maintenance	48,557
Taxes, Insurance Premiums and Other Fees	12,119
Other Maintenance and Operating Expenses	
Advertising Expenses	5,700
Printing and Publication Expenses	28,835
Representation Expenses	11,498
Transportation and Delivery Expenses	106
Rent/Lease Expenses	10,057
Membership Dues and Contributions to Organizations	15
Subscription Expenses	387,214
Other Maintenance and Operating Expenses	10,486
Total Maintenance and Other Operating Expenses	784,577
Financial Expenses	
Bank Charges	107
Total Financial Expenses	107
Total Current Operating Expenditures	1,678,232
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	579

Buildings and Other Structures	99,430
Machinery and Equipment Outlay	144,033
Transportation Equipment Outlay	11,050
<b>Total Capital Outlays</b>	<b>255,092</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,933,324</b>

### B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 114,630,000

#### New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 16,042,000	P 19,208,000	P 20,000,000	P 55,250,000
Support to Operations	1,801,000	5,352,000	17,765,000	24,918,000
Operations	<u>22,414,000</u>	<u>12,048,000</u>		<u>34,462,000</u>
PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	<u>22,414,000</u>	<u>12,048,000</u>		<u>34,462,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>40,257,000</u></b>	<b>P <u>36,608,000</u></b>	<b>P <u>37,765,000</u></b>	<b>P <u>114,630,000</u></b>

#### **Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

#### New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>16,042,000</u>	P <u>19,208,000</u>	P <u>20,000,000</u>	P <u>55,250,000</u>
Sub-total, General Administration and Support	<u>16,042,000</u>	<u>19,208,000</u>	<u>20,000,000</u>	<u>55,250,000</u>

**Support to Operations**

Information and communications technology systems services	1,801,000	5,352,000	7,334,000	14,487,000
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**Project(s)**

Locally-Funded Project(s)			10,431,000	10,431,000
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Construction of GPPB Building			10,431,000	10,431,000
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Sub-total, Support to Operations	1,801,000	5,352,000	17,765,000	24,918,000
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**Operations**

Efficient Government Operations	22,414,000	12,048,000		34,462,000
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PROCUREMENT POLICY ADVISORY AND TECHNICAL SUPPORT PROGRAM	22,414,000	12,048,000		34,462,000
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Technical and administrative support to the Government Procurement Policy Board thru Legal and Research, Capacity Development and Performance Monitoring Services	22,414,000	12,048,000		34,462,000
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Sub-total, Operations	22,414,000	12,048,000		34,462,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 40,257,000</b>	<b>P 36,608,000</b>	<b>P 37,765,000</b>	<b>P 114,630,000</b>
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary				30,504
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Total Permanent Positions				30,504
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**Other Compensation Common to All**

Personnel Economic Relief Allowance				1,152
Representation Allowance				300
Transportation Allowance				300
Clothing and Uniform Allowance				288
Honoraria				80
Mid-Year Bonus - Civilian				2,542
Year End Bonus				2,542
Cash Gift				240
Productivity Enhancement Incentive				240
Step Increment				76

Total Other Compensation Common to All				7,760
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Other Benefits	
PAG-IBIG Contributions	58
PhilHealth Contributions	486
Employees Compensation Insurance Premiums	58
	<hr/>
Total Other Benefits	602
	<hr/>
Non-Permanent Positions	1,391
	<hr/>
Total Personnel Services	40,257
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Maintenance and Other Operating Expenses	
Travelling Expenses	292
Training and Scholarship Expenses	6,820
Supplies and Materials Expenses	1,959
Utility Expenses	1,100
Communication Expenses	1,130
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,848
General Services	8,830
Repairs and Maintenance	1,350
Taxes, Insurance Premiums and Other Fees	950
Other Maintenance and Operating Expenses	
Advertising Expenses	1,000
Representation Expenses	1,309
Rent/Lease Expenses	3,548
Subscription Expenses	1,874
Other Maintenance and Operating Expenses	300
	<hr/>
Total Maintenance and Other Operating Expenses	36,608
	<hr/>
Total Current Operating Expenditures	76,865
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,431
Machinery and Equipment Outlay	7,334
Furniture, Fixtures and Books Outlay	20,000
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Total Capital Outlays	37,765
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TOTAL NEW APPROPRIATIONS	114,630
	<hr/>

**GENERAL SUMMARY****DEPARTMENT OF BUDGET AND MANAGEMENT**

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. OFFICE OF THE SECRETARY</b>	P	893,548,000	P 784,577,000	P 107,000	P 255,092,000	P 1,933,324,000
<b>B. GOVERNMENT PROCUREMENT POLICY BOARD-TECHNICAL SUPPORT OFFICE</b>		<u>40,257,000</u>	<u>36,608,000</u>		<u>37,765,000</u>	<u>114,630,000</u>
<b>TOTAL NEW APPROPRIATIONS, DEPARTMENT OF BUDGET AND MANAGEMENT</b>	P	<u><u>933,805,000</u></u>	P <u><u>821,185,000</u></u>	P <u><u>107,000</u></u>	P <u><u>292,857,000</u></u>	P <u><u>2,047,954,000</u></u>

**VII. DEPARTMENT OF EDUCATION****A. Office of the Secretary**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 591,183,975,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 7,016,732,000	P 7,635,066,000	P 20,000,000	P 14,671,798,000
Support to Operations	2,480,818,000	905,719,000		3,386,537,000
Operations	<u>463,396,260,000</u>	<u>89,376,696,000</u>	<u>20,352,684,000</u>	<u>573,125,640,000</u>
EDUCATION POLICY DEVELOPMENT PROGRAM	7,949,819,000	264,326,000		8,214,145,000
BASIC EDUCATION INPUTS PROGRAM	20,007,244,000	4,971,928,000	20,228,984,000	45,208,156,000
INCLUSIVE EDUCATION PROGRAM		16,235,299,000	64,000,000	16,299,299,000
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	435,413,349,000	66,085,951,000		501,499,300,000
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	<u>25,848,000</u>	<u>1,819,192,000</u>	<u>59,700,000</u>	<u>1,904,740,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 472,893,810,000</u>	<u>P 97,917,481,000</u>	<u>P 20,372,684,000</u>	<u>P 591,183,975,000</u>

**Special Provision(s)**

1. **Revolving Fund of National Elementary and Secondary Schools for Instructional Programs.** The revolving fund constituted from the income earned by national elementary and secondary schools from fees, charges, and assessments collected in the exercise of their functions shall be used to augment the schools' instructional programs and MOOE. All income earned and corresponding disbursements shall be properly accounted for and recorded in the books of accounts of the implementing units. Disbursements therefrom shall be made in accordance with existing budgeting, accounting, auditing, and procurement rules and regulations.

Disbursements or expenditures by the schools in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. **Revolving Fund of National Elementary and Secondary Schools for Manufacturing and Production Programs.** The revolving fund constituted from the income earned by national elementary and secondary schools from manufacturing and production programs, including auxiliary services pursuant to LOI No. 1026 dated May 23, 1980 shall be used to: (i) cover expenses directly incurred in said programs; (ii) augment scholarship to students who are directly involved in said programs; and (iii) cover student loans essential to support school-student projects or enterprises. All income earned and corresponding disbursements shall be properly accounted for and recorded in the books of accounts of the implementing units. Disbursements therefrom shall be made in accordance with the existing budgeting, accounting, auditing, and procurement rules and regulations.

Disbursements or expenditures by the schools in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

3. **Revolving Fund of Department of Education Training Centers.** The revolving fund constituted from the income earned by the DepEd-managed or owned training centers from rentals in the use of their buildings and facilities including board and lodging, shall be used for the MOOE and Capital Outlay requirements of the training centers. Disbursements therefrom shall be made in accordance with budgeting, accounting, auditing, and procurement rules and regulations.

Disbursements or expenditures by the said training centers in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.



**4. Quick Response Fund.** The amount appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the replacement, reconstruction, rehabilitation or repair of school buildings and facilities, provision of slope protection for school sites, and printing and reproduction of damaged learning modules and materials in order that the situation of the learners and school personnel affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.

Replacement, reconstruction, rehabilitation or repair of school building facilities shall include provisions for access facilities such as, but not limited to, ramps, handrails, tactile paving, toilets, and paved walkways, in compliance with the accessible and universal design principles set by the Department of Public Works and Highways (DPWH).

**5. Basic Education Facilities.** The amount of Five Billion Nine Hundred Forty Nine Million Four Hundred Thirteen Thousand Pesos (P5,949,413,000) appropriated herein under the Basic Education Facilities shall be allocated, as follows:

- (a) Three Billion One Hundred Eighty Three Million Four Hundred Six Thousand Pesos (P3,183,406,000) for the construction, replacement, and completion of kindergarten, elementary and secondary school buildings and technical vocational laboratories; installation or replacement of disability access facilities such as, but not limited to, ramps, handrails, and tactile paving, in compliance with the accessible and universal design principles set by the DPWH; the construction of water and sanitation facilities; and site improvement such as school ground site levelling, demolition of obstructions and unsafe structures, and construction of drainage system, fence and gate, among others: *Provided*, That one and a half percent (1.5%) shall be allocated for the construction of basic education facilities for newly created schools: *Provided, further*, That one percent (1%) shall be used to cover changes in the detailed engineering designs for prior year's projects: *Provided, finally*, That the balance shall be equitably distributed to all school divisions based on the number of classroom deficiency in each division.

Said amount shall be released directly to the DPWH, which shall implement the same based on the list, location, and the standards and specifications of school buildings, technical vocational laboratories, disability access facilities, and water and sanitation facilities identified or prescribed by the DepEd, and evaluated by the DPWH Bureau of Designs and Bureau of Construction in adherence to the universal design principles. Whenever applicable and cost effective, the DPWH shall endeavor to use indigenous and sustainable materials in the construction of its basic education facilities.

Upon effectivity of this Act, the DPWH and DepEd shall prepare a list of projects/facilities which the DPWH cannot implement due to remote location of the school, difficulty of terrain, security issues, and other valid and justifiable reasons. The DPWH and DepEd may then enter into a MOA with the appropriate government agency in the implementation of the project. *Provided, however*, That the construction thereof must still be subject to the original timeline of implementation except in cases of unforeseen or fortuitous events, subject to the guidelines to be issued jointly by the DPWH and DepEd specifically for this purpose;

- (b) One Billion Thirty Two Million Six Hundred Sixty Nine Thousand Pesos (P1,032,669,000) for the rehabilitation, renovation, repair and improvement of kindergarten, elementary and secondary school buildings following the "Repair All Policy", including all access facilities for persons with disabilities, repair of water and sanitation facilities, and site improvement such as school ground site levelling, demolition of obstructions and unsafe structures, and construction of drainage system, fence and gate, among others;
- (c) One Hundred Fifty Nine Million Three Hundred Forty Four Thousand Pesos (P159,344,000), of which Fifteen Million Nine Hundred Ninety Seven Thousand Pesos (P15,997,000), equivalent to one half of one percent of the total cost for new construction, is for engineering and administrative overhead (EAO) expenses, which shall be limited to: (i) administrative overhead including the hiring of engineers and administrative support individuals engaged through job orders or contracts of service or such other engagement of personnel without employer-employee relationship; (ii) pre-construction activities after detailed engineering; (iii) construction project management; (iv) testing and quality control; (v) acquisition, rehabilitation, and repair of related equipment and parts; and (vi) contingencies in relation to pre-construction activities, and One Hundred Forty Three Million Three Hundred Forty Seven Thousand Pesos (P143,347,000) is for the conduct of Preliminary and Detailed Engineering (PDE) activities such as site validation, subsoil exploration, perimeter survey and geotechnical evaluation including expenses for site validation activities, and the hiring of engineers.

The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost. Fifty percent (50%) of the EAO expenses shall be released directly to the DPWH for the same purpose;

- (d) One Billion One Hundred Fifteen Million Seven Hundred Forty Four Thousand Pesos (P1,115,744,000) for the acquisition of school desks, furniture and fixtures including those adapted for children/adult with disabilities to ensure that all newly constructed and existing kindergarten, elementary and secondary school buildings are provided with the corresponding number of school desks, furniture and fixtures. The design and implementation of the program shall comply with the requirements of R.A. No. 11394 (Mandatory Provision of Neutral Desk in Educational Institutions Act) and protocols for social distancing set by the Inter-Agency Task Force for the Management of Emerging and Infectious Diseases.

In the procurement thereof, the DepEd shall: (i) give preference to arts and trade schools and other similar technical or vocational schools with technical capabilities to manufacture and fabricate school desks, furniture and fixtures; and (ii) ensure that ten percent (10%) of this amount is allocated for cooperatives of persons with disabilities while fifteen percent (15%) for other types of cooperatives, subject to the provisions of R.A. No. 9184, its IRR and GPPB guidelines; and

- (e) Four Hundred Fifty Eight Million Two Hundred Fifty Thousand Pesos (P458,250,000) for Priority School Health Facilities for the construction, replacement, repair, rehabilitation of water systems, handwashing facilities, toilet facilities, and other health and sanitation-related facilities of the schools and their adaptation for accessibility of persons with disabilities to avoid the spread of diseases and ensure health and sanitation in schools.

The DepEd shall update its planning procedures to ensure that accessibility needs are properly determined and identified on a regular basis.

**6. Allocation for the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM).** The DepEd shall ensure that the allocation of BARMM for the school building program/basic education facilities shall be released directly to Bangsamoro Ministry of Basic, Higher and Technical Education (MBHTE-BARMM), through the Office of the Minister of MBHTE-BARMM, based on the submission of the priority list identified by the MBHTE-BARMM complete with validation, soil investigation, and detailed estimates subject for review by the DepEd and following the allocation for BARMM per province and city, copy furnished said provinces and cities.

One percent (1%) of the amount appropriated shall be used for EAO expenses of the BARMM provinces/cities and MBHTE-BARMM which shall be limited to: (i) conduct of preliminary detailed engineering studies and activities; (ii) administrative overhead including the hiring of individuals engaged through job orders or contracts of service or such other engagement of personnel without employer-employee relationship; (iii) pre-construction activities after detailed engineering; (iv) construction project management; (v) testing and quality control; (vi) acquisition, rehabilitation, and repair of related equipment and parts; and (vii) contingencies in relation to pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost.

The Secretary of Education and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for BARMM per province are posted on the DepEd website.

The BARMM shall likewise submit to DBM and DepEd, either in printed form or by way of electronic document, quarterly reports on the utilization of funds per province in the BARMM. The Minister of MBHTE-BARMM and Ministry of BHTE-BARMM's web administrator or his/her equivalent shall be responsible for ensuring that the said quarterly reports are likewise posted on the BARMM website.

**7. Submission of the List and Plan of Basic Education Facilities and Preparation of a Master List and Plan for School Building.** The DepEd shall submit to the DBM, the House of Representatives, and the Senate of the Philippines the list, location, and the standards and specifications of basic education facilities for construction: *Provided*, That the said list has been evaluated by the DPWH Bureau of Designs and Bureau of Construction, and ready for implementation: *Provided, further*, That the list of basic education facilities to be constructed shall be submitted not later than March 31, 2022: *Provided, finally*, That the appropriations of the DepEd basic education facilities for the next fiscal year shall be based on the said list, which is indicative and shall be based on relevant factors, such as enrolment data, soil condition, allocation based on need, and compliance with the national building code, during the applicable budget preparation period. The list shall also be posted on the DepEd website.

The DepEd shall likewise prepare a comprehensive master list and plan of all school building needs in the country, indicating those already evaluated by the DPWH as previously provided. The master list and plan shall continually be updated to reflect ongoing and finished works, and shall be posted on the DepEd website.

**8. Acquisition of School Sites.** The amount of Sixty Five Million Pesos (P65,000,000) appropriated herein under Improvement and Acquisition of School Sites shall be used for the acquisition of school sites and sites with existing structures such as, but not limited to, school buildings and other facilities to address school congestion and environmental and safety issues, taking into consideration sites donated by LGUs and other stakeholders, and for the payment of compensation for existing school sites pursuant to final and executory decisions of the courts.

**9. Construction and Rehabilitation of School Buildings.** The DepEd and DPWH shall promulgate amended Minimum Performance Standards and Specifications (MPSS) for the construction and rehabilitation of DepEd school buildings, which shall update the architectural design standards on classroom size, windows, ingress and egress, ceiling, and sanitary and plumbing design standards, among others for ideal air filtration, ventilation, and related considerations.

**10. Special Hardship Allowance.** The amount appropriated herein for special hardship allowance shall be used to compensate qualified DepEd personnel for their difficulties and hardships while in hardship posts, pure multi-grade schools, and Alternative Learning System (ALS) areas based on the guidelines issued jointly by DepEd and DBM, subject to the following:

(a) The aggregate amount of allowance to qualified DepEd personnel at any given month shall not exceed twenty five percent (25%) of their basic monthly salary; and

(b) The DepEd shall compute the Hardship Index every three (3) years, which shall be the basis for identifying eligible school personnel in hardship posts. It has a three (3) year validity unless updated before the end of validity period subject to agreement between the DepEd and the DBM.

**11. Cash Allowance to Teachers.** The amount appropriated herein for Cash Allowance to Teachers shall be used for the payment of Five Thousand Pesos (P5,000) per classroom teacher for every school year for the purchase of teaching supplies and materials, for internet subscription and other communications expenses, and for an annual medical examination, subject to the guidelines issued by DepEd, in coordination with DBM.

**12. Creation of Teaching Positions, Recruitment and Appointment of Teachers.** DepEd shall ensure the timely creation and allocation of additional teaching positions and appointment of teachers for formal school system (elementary and secondary schools) and non-formal ALS. For this purpose, the DepEd shall observe or comply with the following:

(a) The standards and requirements for teaching positions under the Enhanced Basic Education Information System (EBEIS) for formal school system and the Learner Information System (LIS) for the non-formal as of SY 2021-2022. The DepEd shall annually update the EBEIS and LIS to ensure reliability and accuracy of data;

(b) Submission to the DBM of a request supported by the deployment report prior to the start of the school year to ensure timely issuance of the Notice of Organization, Staffing and Compensation Action (NOSCA);

(c) Selection of teachers based on the Registry of Qualified Applicants and their subsequent appointment upon issuance of the NOSCA with priority given to those previously created but remained unfilled; and

(d) Assignment of teachers by schools division, which shall be identified as their station. Teachers may be transferred within their station to address the imbalances resulting from excess or shortage of teachers by reason of increase or decrease in enrollment.

The Secretary of Education and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that all newly created and unfilled teaching positions, names of newly appointed teachers within the current year, and the respective Schools Division Office Superintendent, categorized by school division, are posted on the DepEd website.

**13. Employment of Qualified Local Government Unit-Funded or Volunteer Teachers and Displaced Higher Education Institutions and Technical Vocational Institutions Faculty.** In the hiring of new teachers, whether to fill vacant or newly created positions in kindergarten to junior high school and ALS, priority shall be given to qualified LGU-funded or volunteer teachers, whether employed by DepEd or the LGUs, with due consideration to the number of years of actual teaching experience. In the same manner, priority shall be given to qualified displaced Higher Education Institutions (HEIs) and Technical Vocational Institutions (TVIs) faculty in the senior high school position pursuant to Section 12 of R.A. No. 10533 (Enhanced Basic Education Act of 2013).

**14. Filling Up of Vacant Positions.** The DepEd shall take all appropriate measures to fill up its existing vacant teaching and non-teaching positions before December 31, 2022.

For this purpose, the DepEd Secretary is hereby mandated to submit quarterly status reports to the Senate Committee on Basic Education and the House Committee on Basic Education and Culture of the implementation of this provision, not later than the tenth day after the close of the quarter.

15. **Provision of Learning Resources.** The amount appropriated herein for learning resources such as textbooks, instructional materials, learning tools and equipment, information and communications technology packages, and video and sound recordings shall be released to the DepEd Central Office. The purchase of textbooks and other instructional materials shall be prescribed by the DepEd pursuant to R.A. No. 8047 (Book Publishing Industry Development Act), R.A. No. 10533, R.A. No. 9155 (Governance of Basic Education Act of 2001), R.A. No. 9184 (Government Procurement Reform Act) and other applicable laws.

16. **Provision of Instructional Materials for Learners with Disabilities.** The amount of One Hundred Million Pesos (P100,000,000) appropriated herein under the textbooks and other instructional materials shall be used for learners with disabilities enrolled in formal school system and Alternative Learning System. This provision on learning resources shall include multiple platforms using electronic and online modes of delivery; legal mandates of the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD) particularly on accessibility, universal design, and inclusive education; legal mandates of R.A. No. 10533, R.A. No. 10410 (Early Years Act of 2013), and the Mother Tongue-Based of Multilingual Education (MTBE-MLE Policy) for Filipino sign language; and the needs of planned learning resource centers, as well as individual learner material needs. These learning materials shall also include the delivery of personal safety lessons to learners with disabilities.

17. **The K-12 Curriculum.** The DepEd shall include in its K-12 curriculum modules on Epikong Bayan and Indigenous Knowledge Systems pertaining to agriculture, environment, and tangible and intangible cultural heritage. The DepEd shall also ensure that the laws in the protection of the environment, climate change adaptation and mitigation, and disaster risk reduction and management are integrated in the regular subjects in both public and private schools.

18. **Child Protection Program.** The amount of Twenty Two Million One Hundred Forty Five Thousand Pesos (P22,145,000) appropriated herein under the Child Protection Program shall be allocated to the Child Protection Unit (CPU) as follows:

- a. Ten Million Pesos (P10,000,000) to support the operations of the DepEd CPU, such as planning and strategizing, and program development in implementing the child protection policy, among the child protection committees in the regions, divisions and schools;
- b. Two Million One Hundred Forty Five Thousand Pesos (P2,145,000) for the CPU at the DepEd Central Office to coordinate capability building activities, development of monitoring system on the functionality of child protection committees, conduct of research and data management;
- c. Five Million Pesos (P5,000,000) for the consultations and workshops on child protection policy with learners, teachers, child protection focal persons/specialists, parents and members of child protection committees to discuss the child protection policy and its implementation and how the policy can be adopted or improved for home based learning and in a post-pandemic scenario. The sharing shall include innovations, trends, and concerns as well as practical challenges encountered and solutions adopted during the pandemic situation; and
- d. Five Million Pesos (P5,000,000) for strengthening of the Child Protection Committees (CPC) in schools. This budget shall be allocated for the CPU at the DepEd Central Office to support the strengthening of CPCs in schools to ensure the functionality in addressing the increasing cases of abuses and violence against children, including online abuses, through the development and dissemination of informational materials such as, but not limited to, manuals, guidelines, and briefers.

19. **Appropriations for In-Service Training.** The amount of Seven Hundred Fifty Three Million Two Hundred Sixty Eight Thousand Pesos (P753,268,000) appropriated herein under Human Resource Development for Personnel in Schools and Learning Centers shall be used for the in-service training and other learning and development interventions of public school teachers, administrators, and education support personnel to upgrade their competence based on their professional standards, and other subjects pertinent to the effective exercise of educational functions in accordance with R.A. No. 9155 and other governing laws. The training program shall include the special training of teachers who are chosen to teach age-and development-appropriate reproductive health and HIV education under Section 14 of R.A. No. 10354 (The Responsible Parenthood and Reproductive Health Act of 2012) and Section 12 of R.A. No. 11166 (Philippine HIV and Aids Policy Act).

The DepEd shall work closely with teacher training institutions in the SUCs such as the University of the Philippines, Philippine Normal University, Development Academy of the Philippines, relevant government agencies and other institutions of similarly high repute, including private institutions in accordance with Item 9 of LOI No. 1487, s. 1985, subject to pertinent DepEd policies, rules and guidelines, as well as relevant issuances in engaging partners and learning service providers.

20. **World Teachers' Day Incentive Benefit.** The amount appropriated herein under World Teachers' Day Incentive Benefit shall be granted during the Annual World Teachers' Day celebration in the amount of One Thousand Pesos (P1,000) per teacher, subject to the guidelines issued by the DepEd.

21. **Government Assistance and Subsidies.** The amount of Twenty Eight Billion Three Hundred Sixty Seven Million Seven Hundred Forty Five Thousand Pesos (P28,367,745,000) appropriated herein for Government Assistance and Subsidies shall be allocated as follows:

- (a) Ten Billion Six Hundred Seventy Three Million Five Hundred Eighty Three Thousand Pesos (P10,673,583,000) for the implementation of Educational Service Contracting (ESC) Program in private junior high schools. In the selection of grantees, priority shall be given to graduates of public elementary schools. The ESC Program shall adopt a performance-based accreditation or certification for participating private junior high schools;
- (b) Sixteen Billion Five Hundred Thirty Four Million Two Hundred Two Thousand Pesos (P16,534,202,000) for the implementation of the Senior High School (SHS) Voucher Program to enable qualified students, as determined by DepEd, to enroll in private secondary schools, private Higher Education Institutions (HEIs), private Technical Vocational Institutions (TVIs) or in non-DepEd public schools such as state universities and colleges (SUCs), Local Universities and Colleges (LUCs), and public TVIs authorized to offer the SHS Program; and
- (c) One Billion One Hundred Fifty Nine Million Nine Hundred Sixty Thousand Pesos (P1,159,960,000) for the implementation of a Joint Delivery Voucher Program to enable selected public SHS students taking the Technical Vocational and Livelihood (TVL) track, to take their TVL subjects in private or non-DepEd schools and institutions, subject to the guidelines issued by DepEd.

The implementation of the ESC and SHS Voucher Programs, as well as other programs of Government Assistance and Subsidies, including the conduct of research toward the attainment of the objectives of government assistance to private education, shall be subject to the issuance of policies and guidelines by DepEd and shall be managed jointly by DepEd and the Private Education Assistance Committee (PEAC) with the exception of the Joint Delivery Voucher Program which shall be solely managed by DepEd. Implementation of the above-mentioned programs with government agencies and other institutions such as TESDA may also be allowed.

DepEd shall ensure that a list of the schools and institutions participating in the ESC, SHS Voucher, and Joint Delivery Voucher Programs, respectively, is posted on the DepEd website. For programs managed jointly with PEAC, the respective lists shall also be posted on the PEAC website.

**22. Conservation and Restoration of Gabaldon School Buildings and other Heritage School Buildings.** The heritage school buildings, such as Gabaldon school buildings, shall be conserved and restored as part of the preservation of the country's cultural heritage in accordance with R.A. No. 11194 and its IRR. The conduct of restoration shall include site improvement such as school ground site levelling and grading with utmost consideration on the structural safety and integrity of the school building, and demolition of obstructions and unsafe structure surrounding the Gabaldon building. The DepEd and DPWH shall ensure that the said school buildings are fully restored and not merely renovated or rehabilitated.

For this purpose, the DepEd shall coordinate with the National Commission for Culture and the Arts, the National Historical Commission of the Philippines, and the National Museum of the Philippines for a review of the list of Gabaldon school buildings to be conserved and restored.

**23. Last Mile Schools Program.** The amount of One Billion Five Hundred Ten Million Pesos (P1,510,000,000) appropriated herein under the Last Mile Schools Program shall be released directly to DepEd for the following:

- (a) Construction, replacement, and completion of kindergarten, elementary and secondary school buildings and technical vocational laboratories in the Last Mile Schools, which shall include school furniture and cabinets, the construction of water and sanitation facilities and disability access facilities, the installation of solar panels, and site improvement such as school ground site levelling and demolition of obstructions and unsafe structures; and
- (b) Construction of Administration and Climate Change Emergency Storage and Shelter (ACCESS) building which may include the principal's office, faculty room, library, and multipurpose room, among others, to be used as shelter and storage of school equipment, tools, materials and supplies in times of calamities, or used as dormitories for teachers or students whose homes are located in far-flung areas.

DepEd shall implement the Last Mile Schools Program based on the list, location, and the standards and specifications of school buildings, technical vocational laboratories, and water and sanitation facilities identified or prescribed by the Department. Whenever applicable and cost effective, the DepEd shall endeavor to use indigenous or alternative sustainable materials in the construction of the Last Mile Schools facilities.

Upon effectivity of this Act, the DepEd shall prepare a list of projects/facilities from among the Last Mile Schools, which cannot be implemented due to remote location of the school, difficulty of terrain, security issues, or other valid and justifiable reasons. In the implementation of the project, the DepEd may enter into a MOA with the AFP, other appropriate government agency, or LGUs with capability to implement the project, subject to Section 94 of the General Provisions in this Act. *Provided, however,* That the implementation thereof must still be subject to the original timeline of construction except in cases of unforeseen or fortuitous events, subject to the guidelines to be issued by the DepEd specifically for this purpose.

One percent (1%) of the amount appropriated shall be used for the EAO expenses which shall be limited to: (i) administrative overhead including the hiring of individuals engaged through job orders or contracts of service or such other engagement of personnel without employer-employee relationship; (ii) pre-construction activities after detailed engineering; (iii) construction project management; (iv) testing and quality control; (v) acquisition, rehabilitation, and repair of related equipment and parts; and (vi) contingencies in relation to pre-construction activities. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost.

**24. Quality Assurance of Learning Resources.** The amount of Fourteen Billion Six Hundred Fifty Six Million Six Hundred Ninety Four Thousand Pesos (P14,656,694,000) appropriated herein under the Flexible Learning Options shall be used for the development and production of Self-Learning Modules (SLMs), learning activity sheets, manuals, worksheets, and devices such as, but not limited to, tablets, smartphones, speakers, two-way radios, or other similar devices in support of the adopted learning delivery modality. Further, other expenses to cover supplies for the development and delivery of video and radio scripts/lessons, conversion of materials into an accessible format, development of interactive materials, and expenses related to the implementation of the different learning modalities may also be charged against this fund.

The DepEd shall ensure that quality assurance protocols are in place and being strictly implemented at every level of production of SLMs for use in DepEd schools, whether they emanate from the field offices or Central Office. The Department shall endeavor to ensure that the SLMs shall be free from any errors and other mishaps.

The DepEd shall create a Technical Working Group that shall work proactively, issue errata on erroneous learning modules already released to the learners, and work collaboratively with learning resource evaluators to ensure error-free learning modules. Erroneous modules shall be immediately rectified or withdrawn and replaced without hampering the learning schedule of the learners.

In order to avoid incidents similar to this, the quality of learning modules is included as a key performance indicator of the DepEd.

**25. Alternative Learning System.** The amount of at least Five Hundred Fifty Nine Million Pesos (P559,000,000) appropriated herein under the Flexible Learning Options shall be used for the implementation of the Alternative Learning System (ALS) programs including the delivery of ALS services, operation of ALS Community Learning Centers, and the payment of transportation and teaching aid allowance for ALS teachers and community ALS implementors.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, pages 812-813, R.A. No. 11639)

**26. Maintenance and Other Operating Expenses Allocation for Schools.** The amounts appropriated herein under Operation of Schools – Elementary (Kinder to Grade 6), Junior High School (Grade 7 to Grade 10) and Senior High School (Grade 11 to Grade 12) for maintenance and other operating expenses may also be used for the following:

- (1) The implementation of limited face-to-face classes, such as: (a) modifications or improvements in classrooms, laboratories and other spaces for proper ventilation in accordance with the standards prescribed by the DOH; (b) COVID-19 testing of faculty and staff, including the purchase of COVID-19 testing machine and other commodities; (c) purchase of necessary supplies, equipment and tools to ensure compliance with existing safety protocols and standards; (d) maintenance of respiratory and hand hygiene; and (e) rehabilitation of water and sanitation facilities;
- (2) Disaster preparedness measures; and
- (3) Other measures for the protection and safety of learners.

This provision shall be subject to the rules on modification in the allotment as provided in the general provision of this Act.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 813, R.A. No. 11639)

**27. Transitioning to Face-to-Face Learning Modality.** The DepEd and DOH shall identify schools in low-risk areas as pilot schools in the gradual expansion and transitioning to face-to-face learning modality within the school calendar of FY 2022 based on the risk mapping and analysis of said agencies.



28. **School-Based Feeding Program (SBFP).** The amount appropriated herein shall be used to provide nutritious food products, through rationing, to incoming kindergarten and grades one to six learners who are wasted, severely wasted, stunted, and severely stunted learners as determined by the DepEd in its reports, pupils-at-risk of dropping out, indigenous people learners, and those coming from indigent families. The DepEd is authorized to deduct the amount equivalent to not more than one and a half percent (1.5%) of the total costs for the following projects/programs of DepEd central office, regional offices, and schools division offices: (i) SBFP-related activities; (ii) cost of purchasing basic cooking and/or eating utensils, cooling equipment or materials, as provided in the applicable DepEd rules and regulations; (iii) distribution costs to schools and households; (iv) IT-enabled software for nutritional assessment, data-gathering and monitoring, and others; (v) procurement of health supplies in compliance with IATF protocols to prevent the spread of COVID-19; and (vi) other administrative costs inherent to program operations.

29. **Administrative Overhead Expenses.** The DepEd is authorized to deduct the amount equivalent to one and a half percent (1.5%) of the total costs for the following projects/programs: (i) technical-vocational livelihood learning tools and science and mathematics equipment; (ii) DepEd Computerization Program; (iii) textbooks and teaching materials; and (iv) school furniture, to be used for administrative overhead expenses (AOE) for the conduct of the following activities:

- (a) Inspection, testing, quality control and acceptance of procured goods;
- (b) Freight, handling, transportation, warehousing, inventory management, physical distribution and monitoring of deliveries;
- (c) Hiring of individuals engaged through job-orders or contracts of service or such other engagement of personnel or outsourced service providers for the freight, handling, transportation, warehousing, inventory management, physical distribution and monitoring of deliveries;
- (d) Maintenance and other operating expenses; and
- (e) Contingencies in relation to the foregoing activities.

The AOE shall be treated or booked-up as capitalized expenditures, when applicable, and form part of the project cost.

30. **Pool of Registered Guidance Counselors and Other Mental Health Program (MHP) Administrators.** The DepEd shall provide, implement and monitor a mental health policy for students and personnel, in accordance with R.A. No. 11036 (Mental Health Act). A pool of registered guidance counselors and other MHP administrators shall be established and facilitated to gather and train guidance-designates and peer facilitators within a specific administrative division of DepEd offices and schools.

31. **Gulayan sa Paaralan.** The DepEd shall require public schools with available lands to establish a vegetable garden through which students shall be taught science and nutrition related to vegetable farming.

32. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

33. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 5,852,307,000	P 7,635,066,000	P 20,000,000	P 13,507,373,000
National Capital Region (NCR)	581,080,000	5,031,675,000	20,000,000	5,632,755,000
Central Office	250,620,000	4,806,223,000	20,000,000	5,076,843,000
Regional Office - NCR	42,697,000	43,293,000		85,990,000
Division of Caloocan	15,751,000	18,383,000		34,134,000
Division Office - Proper	15,751,000	18,383,000		34,134,000
Division of Las Piñas	13,229,000	8,963,000		22,192,000
Division Office - Proper	13,229,000	8,963,000		22,192,000
Division of Makati	14,977,000	8,819,000		23,796,000
Division Office - Proper	14,977,000	8,819,000		23,796,000

Division of Malabon City	<u>15,320,000</u>	<u>7,383,000</u>	<u>22,703,000</u>
Division Office - Proper	15,320,000	7,383,000	22,703,000
Division of Mandaluyong	<u>15,614,000</u>	<u>11,632,000</u>	<u>27,246,000</u>
Division Office - Proper	15,614,000	11,632,000	27,246,000
Division of Manila	<u>23,594,000</u>	<u>25,631,000</u>	<u>49,225,000</u>
Division Office - Proper	23,594,000	25,631,000	49,225,000
Division of Marikina	<u>16,451,000</u>	<u>7,819,000</u>	<u>24,270,000</u>
Division Office - Proper	16,451,000	7,819,000	24,270,000
Division of Muntinlupa	<u>14,087,000</u>	<u>7,334,000</u>	<u>21,421,000</u>
Division Office - Proper	14,087,000	7,334,000	21,421,000
Division of Navotas City	<u>15,983,000</u>	<u>5,891,000</u>	<u>21,874,000</u>
Division Office - Proper	15,983,000	5,891,000	21,874,000
Division of Parañaque City	<u>14,435,000</u>	<u>8,258,000</u>	<u>22,693,000</u>
Division Office - Proper	14,435,000	8,258,000	22,693,000
Division of Pasay City	<u>22,887,000</u>	<u>7,132,000</u>	<u>30,019,000</u>
Division Office - Proper	22,887,000	7,132,000	30,019,000
Division of Pasig City	<u>21,910,000</u>	<u>10,653,000</u>	<u>32,563,000</u>
Division Office - Proper	21,910,000	10,653,000	32,563,000
Division of Quezon City	<u>46,359,000</u>	<u>29,403,000</u>	<u>75,762,000</u>
Division Office - Proper	46,359,000	29,403,000	75,762,000
Division of San Juan City	<u>11,040,000</u>	<u>3,527,000</u>	<u>14,567,000</u>
Division Office - Proper	11,040,000	3,527,000	14,567,000
Division of Taguig and Pateros	<u>9,939,000</u>	<u>11,349,000</u>	<u>21,288,000</u>
Division Office - Proper	9,939,000	11,349,000	21,288,000
Division of Valenzuela City	<u>16,187,000</u>	<u>9,982,000</u>	<u>26,169,000</u>
Division Office - Proper	16,187,000	9,982,000	26,169,000
Region I - Ilocos	<u>552,258,000</u>	<u>165,643,000</u>	<u>717,901,000</u>
Regional Office - I	33,904,000	39,758,000	73,662,000
Division of Alaminos City	<u>18,258,000</u>	<u>4,172,000</u>	<u>22,430,000</u>
Division Office - Proper	18,258,000	4,172,000	22,430,000

Division of Batac City	<u>16,375,000</u>	<u>3,472,000</u>	<u>19,847,000</u>
Division Office - Proper	16,375,000	3,472,000	19,847,000
Division of Candon City	<u>16,630,000</u>	<u>3,581,000</u>	<u>20,211,000</u>
Division Office - Proper	16,630,000	3,581,000	20,211,000
Division of Dagupan City	<u>20,820,000</u>	<u>5,481,000</u>	<u>26,301,000</u>
Division Office - Proper	20,820,000	5,481,000	26,301,000
Division of Ilocos Norte	<u>44,049,000</u>	<u>11,004,000</u>	<u>55,053,000</u>
Division Office - Proper	44,049,000	11,004,000	55,053,000
Division of Ilocos Sur	<u>67,256,000</u>	<u>13,255,000</u>	<u>80,511,000</u>
Division Office - Proper	67,256,000	13,255,000	80,511,000
Division of La Union	<u>64,028,000</u>	<u>13,730,000</u>	<u>77,758,000</u>
Division Office - Proper	64,028,000	13,730,000	77,758,000
Division of Laoag City	<u>21,771,000</u>	<u>4,703,000</u>	<u>26,474,000</u>
Division Office - Proper	21,771,000	4,703,000	26,474,000
Division of Pangasinan I	<u>79,227,000</u>	<u>25,738,000</u>	<u>104,965,000</u>
Division Office - Proper	79,227,000	25,738,000	104,965,000
Division of Pangasinan II	<u>83,777,000</u>	<u>21,560,000</u>	<u>105,337,000</u>
Division Office - Proper	83,777,000	21,560,000	105,337,000
Division of San Carlos City	<u>27,789,000</u>	<u>6,116,000</u>	<u>33,905,000</u>
Division Office - Proper	27,789,000	6,116,000	33,905,000
Division of San Fernando City	<u>16,108,000</u>	<u>4,060,000</u>	<u>20,168,000</u>
Division Office - Proper	16,108,000	4,060,000	20,168,000
Division of Urdaneta City	<u>25,654,000</u>	<u>5,317,000</u>	<u>30,971,000</u>
Division Office - Proper	25,654,000	5,317,000	30,971,000
Division of Vigan City	<u>16,612,000</u>	<u>3,696,000</u>	<u>20,308,000</u>
Division Office - Proper	16,612,000	3,696,000	20,308,000
Cordillera Administrative Region (CAR)	<u>217,849,000</u>	<u>92,016,000</u>	<u>309,865,000</u>
Baguio Teachers Camp	23,345,000	2,979,000	26,324,000
Regional Office - CAR	29,759,000	31,319,000	61,078,000

Division of Abra	<u>23,481,000</u>	<u>8,230,000</u>	<u>31,711,000</u>
Division Office - Proper	23,481,000	8,230,000	31,711,000
Division of Apayao	<u>20,110,000</u>	<u>6,029,000</u>	<u>26,139,000</u>
Division Office - Proper	20,110,000	6,029,000	26,139,000
Division of Baguio City	<u>14,406,000</u>	<u>6,932,000</u>	<u>21,338,000</u>
Division Office - Proper	14,406,000	6,932,000	21,338,000
Division of Benguet	<u>16,770,000</u>	<u>10,632,000</u>	<u>27,402,000</u>
Division Office - Proper	16,770,000	10,632,000	27,402,000
Division of Ifugao	<u>24,242,000</u>	<u>7,344,000</u>	<u>31,586,000</u>
Division Office - Proper	24,242,000	7,344,000	31,586,000
Division of Kalinga	<u>21,238,000</u>	<u>5,805,000</u>	<u>27,043,000</u>
Division Office - Proper	21,238,000	5,805,000	27,043,000
Division of Mt. Province	<u>28,232,000</u>	<u>7,490,000</u>	<u>35,722,000</u>
Division Office - Proper	28,232,000	7,490,000	35,722,000
Division of Tabuk City	<u>16,266,000</u>	<u>5,256,000</u>	<u>21,522,000</u>
Division Office - Proper	16,266,000	5,256,000	21,522,000
Region II - Cagayan Valley	<u>208,753,000</u>	<u>120,069,000</u>	<u>328,822,000</u>
Regional Office - II	33,049,000	30,133,000	63,182,000
Division of Batanes	<u>13,916,000</u>	<u>3,469,000</u>	<u>17,385,000</u>
Division Office - Proper	13,916,000	3,469,000	17,385,000
Division of Cagayan	<u>24,357,000</u>	<u>22,944,000</u>	<u>47,301,000</u>
Division Office - Proper	24,357,000	22,944,000	47,301,000
Division of Cauayan City	<u>12,070,000</u>	<u>5,036,000</u>	<u>17,106,000</u>
Division Office - Proper	12,070,000	5,036,000	17,106,000
Division of Ilagan City	<u>16,534,000</u>	<u>5,649,000</u>	<u>22,183,000</u>
Division Office - Proper	16,534,000	5,649,000	22,183,000
Division of Isabela	<u>32,300,000</u>	<u>24,688,000</u>	<u>56,988,000</u>
Division Office - Proper	32,300,000	24,688,000	56,988,000
Division of Nueva Vizcaya	<u>19,315,000</u>	<u>11,076,000</u>	<u>30,391,000</u>
Division Office - Proper	19,315,000	11,076,000	30,391,000



Division of Quirino	<u>25,425,000</u>	<u>7,100,000</u>	<u>32,525,000</u>
Division Office - Proper	25,425,000	7,100,000	32,525,000
Division of Santiago City	<u>14,095,000</u>	<u>4,836,000</u>	<u>18,931,000</u>
Division Office - Proper	14,095,000	4,836,000	18,931,000
Division of Tuguegarao City	<u>17,692,000</u>	<u>5,138,000</u>	<u>22,830,000</u>
Division Office - Proper	17,692,000	5,138,000	22,830,000
Region III - Central Luzon	<u>311,752,000</u>	<u>270,013,000</u>	<u>581,765,000</u>
Regional Office - III	33,194,000	54,784,000	87,978,000
Division of Angeles City	<u>11,488,000</u>	<u>7,959,000</u>	<u>19,447,000</u>
Division Office - Proper	11,488,000	7,959,000	19,447,000
Division of Aurora	<u>23,102,000</u>	<u>7,306,000</u>	<u>30,408,000</u>
Division Office - Proper	23,102,000	7,306,000	30,408,000
Division of Balanga City	<u>11,482,000</u>	<u>3,951,000</u>	<u>15,433,000</u>
Division Office - Proper	11,482,000	3,951,000	15,433,000
Division of Bataan	<u>18,312,000</u>	<u>12,538,000</u>	<u>30,850,000</u>
Division Office - Proper	18,312,000	12,538,000	30,850,000
Division of Bulacan	<u>21,080,000</u>	<u>31,915,000</u>	<u>52,995,000</u>
Division Office - Proper	21,080,000	31,915,000	52,995,000
Division of Cabanatuan City	<u>12,821,000</u>	<u>6,184,000</u>	<u>19,005,000</u>
Division Office - Proper	12,821,000	6,184,000	19,005,000
Division of Capan City	<u>10,566,000</u>	<u>4,821,000</u>	<u>15,387,000</u>
Division Office - Proper	10,566,000	4,821,000	15,387,000
Division of Mabalacat City	<u>8,517,000</u>	<u>5,950,000</u>	<u>14,467,000</u>
Division Office - Proper	8,517,000	5,950,000	14,467,000
Division of Malolos City	<u>13,535,000</u>	<u>5,907,000</u>	<u>19,442,000</u>
Division Office - Proper	13,535,000	5,907,000	19,442,000
Division of Meycauayan City	<u>9,564,000</u>	<u>4,967,000</u>	<u>14,531,000</u>
Division Office - Proper	9,564,000	4,967,000	14,531,000
Division of Muñoz Science City	<u>9,870,000</u>	<u>4,017,000</u>	<u>13,887,000</u>
Division Office - Proper	9,870,000	4,017,000	13,887,000

Division of Nueva Ecija	26,421,000	26,398,000	52,819,000
Division Office - Proper	26,421,000	26,398,000	52,819,000
Division of Olongapo City	14,362,000	6,133,000	20,495,000
Division Office - Proper	14,362,000	6,133,000	20,495,000
Division of Pampanga	12,704,000	26,243,000	38,947,000
Division Office - Proper	12,704,000	26,243,000	38,947,000
Division of San Fernando City	13,918,000	6,754,000	20,672,000
Division Office - Proper	13,918,000	6,754,000	20,672,000
Division of San Jose City	10,538,000	4,912,000	15,450,000
Division Office - Proper	10,538,000	4,912,000	15,450,000
Division of San Jose del Monte City	11,726,000	9,253,000	20,979,000
Division Office - Proper	11,726,000	9,253,000	20,979,000
Division of Tarlac	12,512,000	20,060,000	32,572,000
Division Office - Proper	12,512,000	20,060,000	32,572,000
Division of Tarlac City	12,864,000	6,974,000	19,838,000
Division Office - Proper	12,864,000	6,974,000	19,838,000
Division of Zambales	13,176,000	12,987,000	26,163,000
Division Office - Proper	13,176,000	12,987,000	26,163,000
Region IVA - CALABARZON	673,231,000	311,384,000	984,615,000
Regional Office - IVA	31,729,000	57,792,000	89,521,000
Division of Antipolo City	20,848,000	12,008,000	32,856,000
Division Office - Proper	20,848,000	12,008,000	32,856,000
Division of Bacoor City	20,694,000	7,240,000	27,934,000
Division Office - Proper	20,694,000	7,240,000	27,934,000
Division of Batangas	65,495,000	29,642,000	95,137,000
Division Office - Proper	65,495,000	29,642,000	95,137,000
Division of Batangas City	26,989,000	7,041,000	34,030,000
Division Office - Proper	26,989,000	7,041,000	34,030,000
Division of Biñan City	25,345,000	6,020,000	31,365,000
Division Office - Proper	25,345,000	6,020,000	31,365,000

Division of Cabuyao City	<u>24,401,000</u>	<u>5,738,000</u>	<u>30,139,000</u>
Division Office - Proper	24,401,000	5,738,000	30,139,000
Division of Calamba City	<u>31,322,000</u>	<u>8,023,000</u>	<u>39,345,000</u>
Division Office - Proper	31,322,000	8,023,000	39,345,000
Division of Cavite	<u>63,899,000</u>	<u>26,605,000</u>	<u>90,504,000</u>
Division Office - Proper	63,899,000	26,605,000	90,504,000
Division of Cavite City	<u>13,531,000</u>	<u>4,169,000</u>	<u>17,700,000</u>
Division Office - Proper	13,531,000	4,169,000	17,700,000
Division of Dasmariñas City	<u>16,822,000</u>	<u>9,686,000</u>	<u>26,508,000</u>
Division Office - Proper	16,822,000	9,686,000	26,508,000
Division of General Trias City	<u>20,640,000</u>	<u>6,145,000</u>	<u>26,785,000</u>
Division Office - Proper	20,640,000	6,145,000	26,785,000
Division of Imus City	<u>21,692,000</u>	<u>6,374,000</u>	<u>28,066,000</u>
Division Office - Proper	21,692,000	6,374,000	28,066,000
Division of Laguna	<u>50,089,000</u>	<u>25,315,000</u>	<u>75,404,000</u>
Division Office - Proper	50,089,000	25,315,000	75,404,000
Division of Lipa City	<u>28,078,000</u>	<u>7,055,000</u>	<u>35,133,000</u>
Division Office - Proper	28,078,000	7,055,000	35,133,000
Division of Lucena City	<u>22,745,000</u>	<u>5,893,000</u>	<u>28,638,000</u>
Division Office - Proper	22,745,000	5,893,000	28,638,000
Division of Quezon	<u>67,332,000</u>	<u>35,054,000</u>	<u>102,386,000</u>
Division Office - Proper	67,332,000	35,054,000	102,386,000
Division of Rizal	<u>39,337,000</u>	<u>27,787,000</u>	<u>67,124,000</u>
Division Office - Proper	39,337,000	27,787,000	67,124,000
Division of San Pablo City	<u>23,984,000</u>	<u>6,459,000</u>	<u>30,443,000</u>
Division Office - Proper	23,984,000	6,459,000	30,443,000
Division of San Pedro City		<u>2,000,000</u>	<u>2,000,000</u>
Division Office - Proper		2,000,000	2,000,000
Division of Sta. Rosa City	<u>23,319,000</u>	<u>5,961,000</u>	<u>29,280,000</u>
Division Office - Proper	23,319,000	5,961,000	29,280,000

Division of Tanauan City	18,566,000	5,427,000	23,993,000
Division Office - Proper	18,566,000	5,427,000	23,993,000
Division of Tayabas City	16,374,000	3,950,000	20,324,000
Division Office - Proper	16,374,000	3,950,000	20,324,000
Region IVB - MIMAROPA	189,438,000	112,691,000	302,129,000
Regional Office - IVB	29,481,000	31,324,000	60,805,000
Division of Calapan City	17,553,000	5,145,000	22,698,000
Division Office - Proper	17,553,000	5,145,000	22,698,000
Division of Marinduque	18,855,000	8,259,000	27,114,000
Division Office - Proper	18,855,000	8,259,000	27,114,000
Division of Occidental Mindoro	25,655,000	12,310,000	37,965,000
Division Office - Proper	25,655,000	12,310,000	37,965,000
Division of Oriental Mindoro	20,816,000	16,490,000	37,306,000
Division Office - Proper	20,816,000	16,490,000	37,306,000
Division of Palawan	38,650,000	22,552,000	61,202,000
Division Office - Proper	38,650,000	22,552,000	61,202,000
Division of Puerto Princesa City	18,584,000	6,957,000	25,541,000
Division Office - Proper	18,584,000	6,957,000	25,541,000
Division of Romblon	19,844,000	9,654,000	29,498,000
Division Office - Proper	19,844,000	9,654,000	29,498,000
Region V - Bicol	406,956,000	198,446,000	605,402,000
Regional Office - V	33,581,000	41,349,000	74,930,000
Division of Albay	37,140,000	19,906,000	57,046,000
Division Office - Proper	37,140,000	19,906,000	57,046,000
Division of Camarines Norte	30,513,000	13,616,000	44,129,000
Division Office - Proper	30,513,000	13,616,000	44,129,000
Division of Camarines Sur	67,156,000	36,925,000	104,081,000
Division Office - Proper	67,156,000	36,925,000	104,081,000
Division of Catanduanes	32,498,000	9,618,000	42,116,000
Division Office - Proper	32,498,000	9,618,000	42,116,000

Division of Iriga City	<u>14,718,000</u>	<u>4,897,000</u>	<u>19,615,000</u>
Division Office - Proper	14,718,000	4,897,000	19,615,000
Division of Legazpi City	<u>18,083,000</u>	<u>5,731,000</u>	<u>23,814,000</u>
Division Office - Proper	18,083,000	5,731,000	23,814,000
Division of Ligao City	<u>18,492,000</u>	<u>5,182,000</u>	<u>23,674,000</u>
Division Office - Proper	18,492,000	5,182,000	23,674,000
Division of Masbate	<u>45,619,000</u>	<u>21,816,000</u>	<u>67,435,000</u>
Division Office - Proper	45,619,000	21,816,000	67,435,000
Division of Masbate City	<u>18,497,000</u>	<u>4,896,000</u>	<u>23,393,000</u>
Division Office - Proper	18,497,000	4,896,000	23,393,000
Division of Naga City	<u>16,727,000</u>	<u>5,836,000</u>	<u>22,563,000</u>
Division Office - Proper	16,727,000	5,836,000	22,563,000
Division of Sorsogon	<u>35,674,000</u>	<u>17,081,000</u>	<u>52,755,000</u>
Division Office - Proper	35,674,000	17,081,000	52,755,000
Division of Sorsogon City	<u>19,491,000</u>	<u>6,116,000</u>	<u>25,607,000</u>
Division Office - Proper	19,491,000	6,116,000	25,607,000
Division of Tabaco City	<u>18,767,000</u>	<u>5,477,000</u>	<u>24,244,000</u>
Division Office - Proper	18,767,000	5,477,000	24,244,000
Region VI - Western Visayas	<u>590,876,000</u>	<u>250,363,000</u>	<u>841,239,000</u>
Regional Office - VI	28,106,000	53,271,000	81,377,000
Division of Aklan	<u>55,157,000</u>	<u>13,204,000</u>	<u>68,361,000</u>
Division Office - Proper	55,157,000	13,204,000	68,361,000
Division of Antique	<u>43,798,000</u>	<u>15,374,000</u>	<u>59,172,000</u>
Division Office - Proper	43,798,000	15,374,000	59,172,000
Division of Bacolod City	<u>19,220,000</u>	<u>9,479,000</u>	<u>28,699,000</u>
Division Office - Proper	19,220,000	9,479,000	28,699,000
Division of Bago City	<u>25,070,000</u>	<u>5,815,000</u>	<u>30,885,000</u>
Division Office - Proper	25,070,000	5,815,000	30,885,000
Division of Cadiz City	<u>20,864,000</u>	<u>5,640,000</u>	<u>26,504,000</u>
Division Office - Proper	20,864,000	5,640,000	26,504,000

Division of Capiz	<u>33,895,000</u>	<u>15,413,000</u>	<u>49,308,000</u>
Division Office - Proper	33,895,000	15,413,000	49,308,000
Division of Escalante City	<u>11,752,000</u>	<u>4,640,000</u>	<u>16,392,000</u>
Division Office - Proper	11,752,000	4,640,000	16,392,000
Division of Guimaras	<u>26,454,000</u>	<u>6,067,000</u>	<u>32,521,000</u>
Division Office - Proper	26,454,000	6,067,000	32,521,000
Division of Himamaylan City	<u>18,511,000</u>	<u>4,718,000</u>	<u>23,229,000</u>
Division Office - Proper	18,511,000	4,718,000	23,229,000
Division of Iloilo	<u>125,968,000</u>	<u>39,042,000</u>	<u>165,010,000</u>
Division Office - Proper	125,968,000	39,042,000	165,010,000
Division of Iloilo City	<u>23,190,000</u>	<u>7,904,000</u>	<u>31,094,000</u>
Division Office - Proper	23,190,000	7,904,000	31,094,000
Division of Kabankalan City	<u>11,539,000</u>	<u>6,293,000</u>	<u>17,832,000</u>
Division Office - Proper	11,539,000	6,293,000	17,832,000
Division of La Carlota City	<u>11,806,000</u>	<u>4,026,000</u>	<u>15,832,000</u>
Division Office - Proper	11,806,000	4,026,000	15,832,000
Division of Negros Occidental	<u>27,193,000</u>	<u>27,957,000</u>	<u>55,150,000</u>
Division Office - Proper	27,193,000	27,957,000	55,150,000
Division of Passi City	<u>17,008,000</u>	<u>4,215,000</u>	<u>21,223,000</u>
Division Office - Proper	17,008,000	4,215,000	21,223,000
Division of Roxas City	<u>21,843,000</u>	<u>5,135,000</u>	<u>26,978,000</u>
Division Office - Proper	21,843,000	5,135,000	26,978,000
Division of Sagay City	<u>22,141,000</u>	<u>5,562,000</u>	<u>27,703,000</u>
Division Office - Proper	22,141,000	5,562,000	27,703,000
Division of San Carlos City	<u>17,978,000</u>	<u>5,259,000</u>	<u>23,237,000</u>
Division Office - Proper	17,978,000	5,259,000	23,237,000
Division of Silay City	<u>18,752,000</u>	<u>5,102,000</u>	<u>23,854,000</u>
Division Office - Proper	18,752,000	5,102,000	23,854,000
Division of Sipalay City	<u>10,631,000</u>	<u>4,247,000</u>	<u>14,878,000</u>
Division Office - Proper	10,631,000	4,247,000	14,878,000

Division of Victorias City		<u>2,000,000</u>	<u>2,000,000</u>
Division Office - Proper		2,000,000	2,000,000
Region VII - Central Visayas	<u>475,159,000</u>	<u>230,274,000</u>	<u>705,433,000</u>
Regional Office - VII	26,398,000	50,991,000	77,389,000
Division of Bais City	<u>18,798,000</u>	<u>4,151,000</u>	<u>22,949,000</u>
Division Office - Proper	18,798,000	4,151,000	22,949,000
Division of Bayawan City	<u>21,646,000</u>	<u>5,717,000</u>	<u>27,363,000</u>
Division Office - Proper	21,646,000	5,717,000	27,363,000
Division of Bogo City	<u>18,418,000</u>	<u>3,661,000</u>	<u>22,079,000</u>
Division Office - Proper	18,418,000	3,661,000	22,079,000
Division of Bohol	<u>27,105,000</u>	<u>27,822,000</u>	<u>54,927,000</u>
Division Office - Proper	27,105,000	27,822,000	54,927,000
Division of Canlaon City		<u>2,000,000</u>	<u>2,000,000</u>
Division Office - Proper		2,000,000	2,000,000
Division of Carcar City	<u>22,590,000</u>	<u>4,795,000</u>	<u>27,385,000</u>
Division Office - Proper	22,590,000	4,795,000	27,385,000
Division of Cebu City	<u>37,085,000</u>	<u>13,626,000</u>	<u>50,711,000</u>
Division Office - Proper	37,085,000	13,626,000	50,711,000
Division of Cebu Province	<u>17,325,000</u>	<u>40,873,000</u>	<u>58,198,000</u>
Division Office - Proper	17,325,000	40,873,000	58,198,000
Division of Danao City	<u>22,337,000</u>	<u>5,310,000</u>	<u>27,647,000</u>
Division Office - Proper	22,337,000	5,310,000	27,647,000
Division of Dumaguete City	<u>24,017,000</u>	<u>4,036,000</u>	<u>28,053,000</u>
Division Office - Proper	24,017,000	4,036,000	28,053,000
Division of Guihulngan City	<u>16,872,000</u>	<u>4,851,000</u>	<u>21,723,000</u>
Division Office - Proper	16,872,000	4,851,000	21,723,000
Division of Lapu-lapu City	<u>32,997,000</u>	<u>8,370,000</u>	<u>41,367,000</u>
Division Office - Proper	32,997,000	8,370,000	41,367,000
Division of Mandaue City	<u>26,078,000</u>	<u>6,871,000</u>	<u>32,949,000</u>
Division Office - Proper	26,078,000	6,871,000	32,949,000

Division of Naga City	<u>14,657,000</u>	<u>4,785,000</u>	<u>19,442,000</u>
Division Office - Proper	14,657,000	4,785,000	19,442,000
Division of Negros Oriental	<u>58,082,000</u>	<u>16,867,000</u>	<u>74,949,000</u>
Division Office - Proper	58,082,000	16,867,000	74,949,000
Division of Siquijor	<u>15,916,000</u>	<u>4,940,000</u>	<u>20,856,000</u>
Division Office - Proper	15,916,000	4,940,000	20,856,000
Division of Tagbilaran City	<u>14,898,000</u>	<u>3,909,000</u>	<u>18,807,000</u>
Division Office - Proper	14,898,000	3,909,000	18,807,000
Division of Talisay City	<u>17,300,000</u>	<u>5,734,000</u>	<u>23,034,000</u>
Division Office - Proper	17,300,000	5,734,000	23,034,000
Division of Tanjay City	<u>24,596,000</u>	<u>5,075,000</u>	<u>29,671,000</u>
Division Office - Proper	24,596,000	5,075,000	29,671,000
Division of Toledo City	<u>18,044,000</u>	<u>5,890,000</u>	<u>23,934,000</u>
Division Office - Proper	18,044,000	5,890,000	23,934,000
Region VIII - Eastern Visayas	<u>285,285,000</u>	<u>178,412,000</u>	<u>463,697,000</u>
Regional Office - VIII	35,715,000	40,731,000	76,446,000
Division of Baybay City	<u>14,665,000</u>	<u>5,024,000</u>	<u>19,689,000</u>
Division Office - Proper	14,665,000	5,024,000	19,689,000
Division of Biliran	<u>16,842,000</u>	<u>6,778,000</u>	<u>23,620,000</u>
Division Office - Proper	16,842,000	6,778,000	23,620,000
Division of Borongan City	<u>17,698,000</u>	<u>4,169,000</u>	<u>21,867,000</u>
Division Office - Proper	17,698,000	4,169,000	21,867,000
Division of Calbayog City	<u>6,901,000</u>	<u>7,054,000</u>	<u>13,955,000</u>
Division Office - Proper	6,901,000	7,054,000	13,955,000
Division of Catbalogan City	<u>15,609,000</u>	<u>5,072,000</u>	<u>20,681,000</u>
Division Office - Proper	15,609,000	5,072,000	20,681,000
Division of Eastern Samar	<u>39,473,000</u>	<u>12,424,000</u>	<u>51,897,000</u>
Division Office - Proper	39,473,000	12,424,000	51,897,000
Division of Leyte	<u>25,372,000</u>	<u>35,154,000</u>	<u>60,526,000</u>
Division Office - Proper	25,372,000	35,154,000	60,526,000



Division of Maasin City	<u>18,329,000</u>	<u>4,685,000</u>	<u>23,014,000</u>
Division Office - Proper	18,329,000	4,685,000	23,014,000
Division of Northern Samar	<u>9,527,000</u>	<u>17,594,000</u>	<u>27,121,000</u>
Division Office - Proper	9,527,000	17,594,000	27,121,000
Division of Ormoc City	<u>21,189,000</u>	<u>6,601,000</u>	<u>27,790,000</u>
Division Office - Proper	21,189,000	6,601,000	27,790,000
Division of Samar	<u>39,502,000</u>	<u>16,523,000</u>	<u>56,025,000</u>
Division Office - Proper	39,502,000	16,523,000	56,025,000
Division of Southern Leyte	<u>18,274,000</u>	<u>10,094,000</u>	<u>28,368,000</u>
Division Office - Proper	18,274,000	10,094,000	28,368,000
Division of Tacloban City	<u>6,189,000</u>	<u>6,509,000</u>	<u>12,698,000</u>
Division Office - Proper	6,189,000	6,509,000	12,698,000
Region IX - Zamboanga Peninsula	<u>270,578,000</u>	<u>125,600,000</u>	<u>396,178,000</u>
Regional Office - IX	31,891,000	31,314,000	63,205,000
Division of Dapitan City	<u>13,956,000</u>	<u>4,653,000</u>	<u>18,609,000</u>
Division Office - Proper	13,956,000	4,653,000	18,609,000
Division of Dipolog City	<u>19,922,000</u>	<u>5,208,000</u>	<u>25,130,000</u>
Division Office - Proper	19,922,000	5,208,000	25,130,000
Division of Isabela City	<u>20,307,000</u>	<u>5,405,000</u>	<u>25,712,000</u>
Division Office - Proper	20,307,000	5,405,000	25,712,000
Division of Pagadian City	<u>22,817,000</u>	<u>6,008,000</u>	<u>28,825,000</u>
Division Office - Proper	22,817,000	6,008,000	28,825,000
Division of Zamboanga City	<u>46,968,000</u>	<u>15,864,000</u>	<u>62,832,000</u>
Division Office - Proper	46,968,000	15,864,000	62,832,000
Division of Zamboanga del Norte	<u>40,470,000</u>	<u>20,558,000</u>	<u>61,028,000</u>
Division Office - Proper	40,470,000	20,558,000	61,028,000
Division of Zamboanga del Sur	<u>43,598,000</u>	<u>20,849,000</u>	<u>64,447,000</u>
Division Office - Proper	43,598,000	20,849,000	64,447,000
Division of Zamboanga Sibugay	<u>30,649,000</u>	<u>15,741,000</u>	<u>46,390,000</u>
Division Office - Proper	30,649,000	15,741,000	46,390,000

Region X - Northern Mindanao	274,972,000	154,985,000	429,957,000
Regional Office - X	30,031,000	37,900,000	67,931,000
Division of Bukidnon	18,847,000	21,418,000	40,265,000
Division Office - Proper	18,847,000	21,418,000	40,265,000
Division of Cagayan de Oro City	15,674,000	11,112,000	26,786,000
Division Office - Proper	15,674,000	11,112,000	26,786,000
Division of Camiguin	15,666,000	4,881,000	20,547,000
Division Office - Proper	15,666,000	4,881,000	20,547,000
Division of El Salvador City	12,607,000	3,326,000	15,933,000
Division Office - Proper	12,607,000	3,326,000	15,933,000
Division of Gingoog City	20,146,000	5,413,000	25,559,000
Division Office - Proper	20,146,000	5,413,000	25,559,000
Division of Iligan City	14,796,000	8,068,000	22,864,000
Division Office - Proper	14,796,000	8,068,000	22,864,000
Division of Lanao del Norte	17,774,000	12,112,000	29,886,000
Division Office - Proper	17,774,000	12,112,000	29,886,000
Division of Malaybalay City	19,635,000	6,133,000	25,768,000
Division Office - Proper	19,635,000	6,133,000	25,768,000
Division of Misamis Occidental	19,393,000	9,448,000	28,841,000
Division Office - Proper	19,393,000	9,448,000	28,841,000
Division of Misamis Oriental	21,134,000	15,877,000	37,011,000
Division Office - Proper	21,134,000	15,877,000	37,011,000
Division of Oroquieta City	13,666,000	4,212,000	17,878,000
Division Office - Proper	13,666,000	4,212,000	17,878,000
Division of Ozamiz City	20,410,000	5,246,000	25,656,000
Division Office - Proper	20,410,000	5,246,000	25,656,000
Division of Tangub City	15,917,000	4,097,000	20,014,000
Division Office - Proper	15,917,000	4,097,000	20,014,000
Division of Valencia City	19,276,000	5,742,000	25,018,000
Division Office - Proper	19,276,000	5,742,000	25,018,000

Region XI - Davao	<u>273,722,000</u>	<u>144,992,000</u>	<u>418,714,000</u>
Regional Office - XI	32,332,000	34,016,000	66,348,000
Division of Davao de Oro	<u>30,055,000</u>	<u>16,206,000</u>	<u>46,261,000</u>
Division Office - Proper	30,055,000	16,206,000	46,261,000
Division of Davao City	<u>34,831,000</u>	<u>24,012,000</u>	<u>58,843,000</u>
Division Office - Proper	34,831,000	24,012,000	58,843,000
Division of Davao del Norte	<u>25,940,000</u>	<u>11,147,000</u>	<u>37,087,000</u>
Division Office - Proper	25,940,000	11,147,000	37,087,000
Division of Davao del Sur	<u>24,457,000</u>	<u>11,250,000</u>	<u>35,707,000</u>
Division Office - Proper	24,457,000	11,250,000	35,707,000
Division of Davao Occidental	<u>15,334,000</u>	<u>9,361,000</u>	<u>24,695,000</u>
Division Office - Proper	15,334,000	9,361,000	24,695,000
Division of Davao Oriental	<u>23,094,000</u>	<u>11,196,000</u>	<u>34,290,000</u>
Division Office - Proper	23,094,000	11,196,000	34,290,000
Division of Digos City	<u>18,187,000</u>	<u>5,424,000</u>	<u>23,611,000</u>
Division Office - Proper	18,187,000	5,424,000	23,611,000
Division of Island Garden City of Samal	<u>14,007,000</u>	<u>4,774,000</u>	<u>18,781,000</u>
Division Office - Proper	14,007,000	4,774,000	18,781,000
Division of Mati City	<u>22,613,000</u>	<u>5,427,000</u>	<u>28,040,000</u>
Division Office - Proper	22,613,000	5,427,000	28,040,000
Division of Panabo City	<u>13,850,000</u>	<u>5,626,000</u>	<u>19,476,000</u>
Division Office - Proper	13,850,000	5,626,000	19,476,000
Division of Tagum City	<u>19,022,000</u>	<u>6,553,000</u>	<u>25,575,000</u>
Division Office - Proper	19,022,000	6,553,000	25,575,000
Region XII - SOCCSKSARGEN	<u>212,471,000</u>	<u>127,304,000</u>	<u>339,775,000</u>
Regional Office - XII	34,442,000	32,848,000	67,290,000
Division of Cotabato	<u>30,358,000</u>	<u>24,697,000</u>	<u>55,055,000</u>
Division Office - Proper	30,358,000	24,697,000	55,055,000
Division of General Santos City	<u>20,028,000</u>	<u>11,509,000</u>	<u>31,537,000</u>
Division Office - Proper	20,028,000	11,509,000	31,537,000

Division of Kidapawan City	<u>19,590,000</u>	<u>5,446,000</u>	<u>25,036,000</u>
Division Office - Proper	19,590,000	5,446,000	25,036,000
Division of Koronadal City	<u>15,726,000</u>	<u>5,451,000</u>	<u>21,177,000</u>
Division Office - Proper	15,726,000	5,451,000	21,177,000
Division of Sarangani	<u>36,810,000</u>	<u>13,458,000</u>	<u>50,268,000</u>
Division Office - Proper	36,810,000	13,458,000	50,268,000
Division of South Cotabato	<u>26,326,000</u>	<u>15,479,000</u>	<u>41,805,000</u>
Division Office - Proper	26,326,000	15,479,000	41,805,000
Division of Sultan Kudarat	<u>16,036,000</u>	<u>14,235,000</u>	<u>30,271,000</u>
Division Office - Proper	16,036,000	14,235,000	30,271,000
Division of Tacurong City	<u>13,155,000</u>	<u>4,181,000</u>	<u>17,336,000</u>
Division Office - Proper	13,155,000	4,181,000	17,336,000
Region XIII - Caraga	<u>327,927,000</u>	<u>121,199,000</u>	<u>449,126,000</u>
Regional Office - XIII	30,994,000	32,655,000	63,649,000
Division of Agusan del Norte	<u>25,436,000</u>	<u>8,546,000</u>	<u>33,982,000</u>
Division Office - Proper	25,436,000	8,546,000	33,982,000
Division of Agusan del Sur	<u>42,255,000</u>	<u>15,993,000</u>	<u>58,248,000</u>
Division Office - Proper	42,255,000	15,993,000	58,248,000
Division of Bayugan City	<u>19,440,000</u>	<u>5,113,000</u>	<u>24,553,000</u>
Division Office - Proper	19,440,000	5,113,000	24,553,000
Division of Bislig City	<u>22,158,000</u>	<u>4,899,000</u>	<u>27,057,000</u>
Division Office - Proper	22,158,000	4,899,000	27,057,000
Division of Butuan City	<u>33,274,000</u>	<u>8,742,000</u>	<u>42,016,000</u>
Division Office - Proper	33,274,000	8,742,000	42,016,000
Division of Cabadbaran City	<u>16,668,000</u>	<u>3,716,000</u>	<u>20,384,000</u>
Division Office - Proper	16,668,000	3,716,000	20,384,000
Division of Dinagat Island	<u>18,193,000</u>	<u>5,620,000</u>	<u>23,813,000</u>
Division Office - Proper	18,193,000	5,620,000	23,813,000
Division of Siargao	<u>23,146,000</u>	<u>5,950,000</u>	<u>29,096,000</u>
Division Office - Proper	23,146,000	5,950,000	29,096,000

Division of Surigao City	<u>22,518,000</u>	<u>5,438,000</u>	<u>27,956,000</u>
Division Office - Proper	22,518,000	5,438,000	27,956,000
Division of Surigao del Norte	<u>21,596,000</u>	<u>7,884,000</u>	<u>29,480,000</u>
Division Office - Proper	21,596,000	7,884,000	29,480,000
Division of Surigao del Sur	<u>35,689,000</u>	<u>12,861,000</u>	<u>48,550,000</u>
Division Office - Proper	35,689,000	12,861,000	48,550,000
Division of Tandag City	<u>16,560,000</u>	<u>3,782,000</u>	<u>20,342,000</u>
Division Office - Proper	16,560,000	3,782,000	20,342,000
Administration of Personnel Benefits	<u>1,164,425,000</u>		<u>1,164,425,000</u>
National Capital Region (NCR)	<u>125,115,000</u>		<u>125,115,000</u>
Central Office	4,524,000		4,524,000
Regional Office - NCR	120,591,000		120,591,000
Region I - Ilocos	<u>92,425,000</u>		<u>92,425,000</u>
Regional Office - I	92,425,000		92,425,000
Cordillera Administrative Region (CAR)	<u>27,036,000</u>		<u>27,036,000</u>
Regional Office - CAR	27,036,000		27,036,000
Region II - Cagayan Valley	<u>58,910,000</u>		<u>58,910,000</u>
Regional Office - II	58,910,000		58,910,000
Region III - Central Luzon	<u>110,264,000</u>		<u>110,264,000</u>
Regional Office - III	110,264,000		110,264,000
Region IVA - CALABARZON	<u>121,227,000</u>		<u>121,227,000</u>
Regional Office - IVA	121,227,000		121,227,000
Region IVB - MIMAROPA	<u>33,307,000</u>		<u>33,307,000</u>
Regional Office - IVB	33,307,000		33,307,000
Region V - Bicol	<u>99,473,000</u>		<u>99,473,000</u>
Regional Office - V	99,473,000		99,473,000
Region VI - Western Visayas	<u>88,515,000</u>		<u>88,515,000</u>
Regional Office - VI	88,515,000		88,515,000
Region VII - Central Visayas	<u>69,911,000</u>		<u>69,911,000</u>
Regional Office - VII	69,911,000		69,911,000

Region VIII - Eastern Visayas	<u>73,271,000</u>			<u>73,271,000</u>
Regional Office - VIII	73,271,000			73,271,000
Region IX - Zamboanga Peninsula	<u>80,993,000</u>			<u>80,993,000</u>
Regional Office - IX	80,993,000			80,993,000
Region X - Northern Mindanao	<u>56,889,000</u>			<u>56,889,000</u>
Regional Office - X	56,889,000			56,889,000
Region XI - Davao	<u>46,260,000</u>			<u>46,260,000</u>
Regional Office - XI	46,260,000			46,260,000
Region XII - SOCCSKSARGEN	<u>42,861,000</u>			<u>42,861,000</u>
Regional Office - XII	42,861,000			42,861,000
Region XIII - Caraga	<u>37,968,000</u>			<u>37,968,000</u>
Regional Office - XIII	37,968,000			37,968,000
Sub-total, General Administration and Support	<u>7,016,732,000</u>	<u>7,635,066,000</u>	<u>20,000,000</u>	<u>14,671,798,000</u>
Support to Operations				
Physical fitness and school sports	<u>7,505,000</u>	<u>268,815,000</u>		<u>276,320,000</u>
National Capital Region (NCR)	<u>7,505,000</u>	<u>268,815,000</u>		<u>276,320,000</u>
Central Office	7,505,000	268,815,000		276,320,000
Development and Management of Bilateral and Multilateral Education Projects	<u>17,899,000</u>	<u>62,660,000</u>		<u>80,559,000</u>
National Capital Region (NCR)	<u>17,899,000</u>	<u>62,660,000</u>		<u>80,559,000</u>
Central Office	17,899,000	62,660,000		80,559,000
Management and Administration of Learning Resources	<u>45,153,000</u>	<u>9,577,000</u>		<u>54,730,000</u>
National Capital Region (NCR)	<u>45,153,000</u>	<u>9,577,000</u>		<u>54,730,000</u>
Central Office	45,153,000	9,577,000		54,730,000
Planning and Management Information Systems	<u>112,355,000</u>	<u>38,087,000</u>		<u>150,442,000</u>
National Capital Region (NCR)	<u>35,313,000</u>	<u>38,087,000</u>		<u>73,400,000</u>
Central Office	30,780,000	38,087,000		68,867,000
Regional Office - NCR	4,533,000			4,533,000
Region I - Ilocos	<u>4,473,000</u>			<u>4,473,000</u>
Regional Office - I	4,473,000			4,473,000

Cordillera Administrative Region (CAR)	<u>4,882,000</u>	<u>4,882,000</u>
Regional Office - CAR	4,882,000	4,882,000
Region II - Cagayan Valley	<u>5,596,000</u>	<u>5,596,000</u>
Regional Office - II	5,596,000	5,596,000
Region III - Central Luzon	<u>5,308,000</u>	<u>5,308,000</u>
Regional Office - III	5,308,000	5,308,000
Region IVA - CALABARZON	<u>5,122,000</u>	<u>5,122,000</u>
Regional Office - IVA	5,122,000	5,122,000
Region IVB - MIMAROPA	<u>5,043,000</u>	<u>5,043,000</u>
Regional Office - IVB	5,043,000	5,043,000
Region V - Bicol	<u>5,671,000</u>	<u>5,671,000</u>
Regional Office - V	5,671,000	5,671,000
Region VI - Western Visayas	<u>5,443,000</u>	<u>5,443,000</u>
Regional Office - VI	5,443,000	5,443,000
Region VII - Central Visayas	<u>4,834,000</u>	<u>4,834,000</u>
Regional Office - VII	4,834,000	4,834,000
Region VIII - Eastern Visayas	<u>5,700,000</u>	<u>5,700,000</u>
Regional Office - VIII	5,700,000	5,700,000
Region IX - Zamboanga Peninsula	<u>5,651,000</u>	<u>5,651,000</u>
Regional Office - IX	5,651,000	5,651,000
Region X - Northern Mindanao	<u>4,909,000</u>	<u>4,909,000</u>
Regional Office - X	4,909,000	4,909,000
Region XI - Davao	<u>4,499,000</u>	<u>4,499,000</u>
Regional Office - XI	4,499,000	4,499,000
Region XII - SOCCSKSARGEN	<u>4,942,000</u>	<u>4,942,000</u>
Regional Office - XII	4,942,000	4,942,000
Region XIII - Caraga	<u>4,969,000</u>	<u>4,969,000</u>
Regional Office - XIII	4,969,000	4,969,000

Education Information and Communication Services	15,268,000	3,357,000	18,625,000
National Capital Region (NCR)	15,268,000	3,357,000	18,625,000
Central Office	15,268,000	3,357,000	18,625,000
Learner Support Programs	2,101,605,000	121,315,000	2,222,920,000
National Capital Region (NCR)	134,520,000	121,315,000	255,835,000
Central Office	19,146,000	121,315,000	140,461,000
Regional Office - NCR	42,721,000		42,721,000
Division of Caloocan	8,402,000		8,402,000
Division of Las Piñas	3,514,000		3,514,000
Division of Makati	1,784,000		1,784,000
Division of Malabon City	2,432,000		2,432,000
Division of Mandaluyong	2,422,000		2,422,000
Division of Manila	21,790,000		21,790,000
Division of Marikina	2,995,000		2,995,000
Division of Muntinlupa	2,438,000		2,438,000
Division of Navotas City	2,401,000		2,401,000
Division of Parañaque	2,367,000		2,367,000
Division of Pasay City	2,380,000		2,380,000
Division of Pasig City	4,161,000		4,161,000
Division of Quezon City	8,150,000		8,150,000
Division of Taguig and Pateros	4,967,000		4,967,000
Division of Valenzuela	2,450,000		2,450,000
Region I - Ilocos	140,384,000		140,384,000
Regional Office - I	49,206,000		49,206,000
Division of Alaminos City	2,709,000		2,709,000
Division of Batac City	2,689,000		2,689,000
Division of Candon City	2,666,000		2,666,000
Division of Dagupan City	5,168,000		5,168,000
Division of Ilocos Norte	5,226,000		5,226,000
Division of Ilocos Sur	5,208,000		5,208,000
Division of La Union	5,072,000		5,072,000
Division of Laoag City	2,706,000		2,706,000
Division of Pangasinan I	22,246,000		22,246,000
Division of Pangasinan II	21,874,000		21,874,000
Division of San Carlos City	5,140,000		5,140,000
Division of San Fernando City	2,684,000		2,684,000
Division of Urdueta City	5,110,000		5,110,000
Division of Vigan City	2,680,000		2,680,000
Cordillera Administrative Region (CAR)	74,270,000		74,270,000
Regional Office - CAR	35,733,000		35,733,000
Division of Abra	5,277,000		5,277,000
Division of Apayao	4,146,000		4,146,000
Division of Baguio City	6,189,000		6,189,000
Division of Benguet	5,098,000		5,098,000
Division of Ifugao	4,153,000		4,153,000
Division of Kalinga	5,139,000		5,139,000



Division of Mt. Province	4,557,000	4,557,000
Division of Tabuk City	3,978,000	3,978,000
<b>Region II - Cagayan Valley</b>	<b>96,903,000</b>	<b>96,903,000</b>
Regional Office - II	35,936,000	35,936,000
Division of Batanes	2,716,000	2,716,000
Division of Cagayan	12,876,000	12,876,000
Division of Cauayan City	2,680,000	2,680,000
Division of Ilagan City	2,666,000	2,666,000
Division of Isabela	24,813,000	24,813,000
Division of Nueva Vizcaya	4,814,000	4,814,000
Division of Quirino	5,034,000	5,034,000
Division of Santiago City	2,666,000	2,666,000
Division of Tuguegarao City	2,702,000	2,702,000
<b>Region III - Central Luzon</b>	<b>206,442,000</b>	<b>206,442,000</b>
Regional Office - III	58,143,000	58,143,000
Division of Angeles City	5,100,000	5,100,000
Division of Aurora	4,202,000	4,202,000
Division of Balanga City	2,666,000	2,666,000
Division of Bataan	4,167,000	4,167,000
Division of Bulacan	21,951,000	21,951,000
Division of Cabanatuan City	5,125,000	5,125,000
Division of Gapan City	1,718,000	1,718,000
Division of Mahalacat City	2,674,000	2,674,000
Division of Malolos City	5,021,000	5,021,000
Division of Meycauayan City	2,666,000	2,666,000
Division of Muñoz Science City	2,680,000	2,680,000
Division of Nueva Ecija	23,041,000	23,041,000
Division of Olongapo City	5,045,000	5,045,000
Division of Pampanga	21,373,000	21,373,000
Division of San Fernando City	4,964,000	4,964,000
Division of San Jose City	2,666,000	2,666,000
Division of San Jose del Monte City	4,910,000	4,910,000
Division of Tarlac	18,285,000	18,285,000
Division of Tarlac City	4,964,000	4,964,000
Division of Zambales	5,081,000	5,081,000
<b>Region IVA - CALABARZON</b>	<b>253,396,000</b>	<b>253,396,000</b>
Regional Office - IVA	63,962,000	63,962,000
Division of Antipolo City	4,951,000	4,951,000
Division of Bacoor City	2,666,000	2,666,000
Division of Batangas	21,792,000	21,792,000
Division of Batangas City	5,065,000	5,065,000
Division of Biñan City	4,957,000	4,957,000
Division of Cabuyao City	4,962,000	4,962,000
Division of Calamba City	4,964,000	4,964,000
Division of Cavite	21,966,000	21,966,000
Division of Cavite City	2,776,000	2,776,000
Division of Dasmariñas City	5,054,000	5,054,000
Division of General Trias City	4,932,000	4,932,000
Division of Imus City	1,747,000	1,747,000
Division of Laguna	20,738,000	20,738,000
Division of Lipa City	5,113,000	5,113,000

Division of Lucena City	5,083,000	5,083,000
Division of Quezon	33,848,000	33,848,000
Division of Rizal	21,246,000	21,246,000
Division of San Pablo City	4,997,000	4,997,000
Division of Sta. Rosa City	4,974,000	4,974,000
Division of Tanauan City	4,923,000	4,923,000
Division of Tayabas City	2,680,000	2,680,000
<b>Region IVB - MIMAROPA</b>	<b>74,255,000</b>	<b>74,255,000</b>
Regional Office - IVB	30,556,000	30,556,000
Division of Calapan City	4,998,000	4,998,000
Division of Marinduque	3,485,000	3,485,000
Division of Occidental Mindoro	4,168,000	4,168,000
Division of Oriental Mindoro	4,180,000	4,180,000
Division of Palawan	20,874,000	20,874,000
Division of Puerto Princesa City	4,660,000	4,660,000
Division of Romblon	1,334,000	1,334,000
<b>Region V - Bicol</b>	<b>174,339,000</b>	<b>174,339,000</b>
Regional Office - V	57,411,000	57,411,000
Division of Albay	21,461,000	21,461,000
Division of Camarines Norte	5,215,000	5,215,000
Division of Camarines Sur	34,129,000	34,129,000
Division of Catanduanes	4,614,000	4,614,000
Division of Iriga City	1,795,000	1,795,000
Division of Legazpi City	5,028,000	5,028,000
Division of Ligao City	4,951,000	4,951,000
Division of Masbate	17,690,000	17,690,000
Division of Masbate City	3,542,000	3,542,000
Division of Naga City	5,079,000	5,079,000
Division of Sorsogon	4,592,000	4,592,000
Division of Sorsogon City	4,408,000	4,408,000
Division of Tabaco City	4,424,000	4,424,000
<b>Region VI - Western Visayas</b>	<b>190,926,000</b>	<b>190,926,000</b>
Regional Office - VI	57,810,000	57,810,000
Division of Aklan	5,498,000	5,498,000
Division of Antique	11,278,000	11,278,000
Division of Bacolod City	5,129,000	5,129,000
Division of Bago City	4,448,000	4,448,000
Division of Cadiz City	3,422,000	3,422,000
Division of Capiz	5,809,000	5,809,000
Division of Escalante City	1,083,000	1,083,000
Division of Guimaras	7,418,000	7,418,000
Division of Himamaylan City	3,345,000	3,345,000
Division of Iloilo	32,070,000	32,070,000
Division of Iloilo City	3,444,000	3,444,000
Division of Kabankalan City	3,983,000	3,983,000
Division of La Carlota City	1,751,000	1,751,000
Division of Negros Occidental	20,827,000	20,827,000
Division of Passi City	1,564,000	1,564,000
Division of Roxas City	4,699,000	4,699,000
Division of Sagay City	4,950,000	4,950,000
Division of San Carlos City	3,442,000	3,442,000

Division of Silay City	4,978,000	4,978,000
Division of Sipalay City	3,978,000	3,978,000
<b>Region VII - Central Visayas</b>	<b>168,229,000</b>	<b>168,229,000</b>
Regional Office - VII	49,274,000	49,274,000
Division of Bais City	1,718,000	1,718,000
Division of Bayawan City	2,710,000	2,710,000
Division of Bogo City	2,661,000	2,661,000
Division of Bohol	25,904,000	25,904,000
Division of Carcar City	3,978,000	3,978,000
Division of Cebu City	11,484,000	11,484,000
Division of Cebu Province	13,461,000	13,461,000
Division of Danao City	4,044,000	4,044,000
Division of Dumaguete City	2,307,000	2,307,000
Division of Guihulngan City	1,094,000	1,094,000
Division of Lapu-lapu City	5,361,000	5,361,000
Division of Mandaue City	5,394,000	5,394,000
Division of Negros Oriental	25,508,000	25,508,000
Division of Siquijor	4,004,000	4,004,000
Division of Tagbilaran City	2,282,000	2,282,000
Division of Talisay City	2,371,000	2,371,000
Division of Tanjay City	2,265,000	2,265,000
Division of Toledo City	2,409,000	2,409,000
<b>Region VIII - Eastern Visayas</b>	<b>91,373,000</b>	<b>91,373,000</b>
Regional Office - VIII	52,795,000	52,795,000
Division of Baybay City	2,661,000	2,661,000
Division of Biliran	4,758,000	4,758,000
Division of Borongan City	634,000	634,000
Division of Calbayog City	972,000	972,000
Division of Catbalogan City	4,928,000	4,928,000
Division of Eastern Samar	2,507,000	2,507,000
Division of Leyte	8,430,000	8,430,000
Division of Maasin City	1,797,000	1,797,000
Division of Northern Samar	944,000	944,000
Division of Ormoc City	2,909,000	2,909,000
Division of Samar	2,443,000	2,443,000
Division of Southern Leyte	3,478,000	3,478,000
Division of Tacloban City	2,117,000	2,117,000
<b>Region IX - Zamboanga Peninsula</b>	<b>100,754,000</b>	<b>100,754,000</b>
Regional Office - IX	29,669,000	29,669,000
Division of Dapitan City	1,820,000	1,820,000
Division of Dipolog City	5,071,000	5,071,000
Division of Isabela City	3,726,000	3,726,000
Division of Pagadian City	4,181,000	4,181,000
Division of Zamboanga City	7,850,000	7,850,000
Division of Zamboanga del Norte	22,114,000	22,114,000
Division of Zamboanga del Sur	21,250,000	21,250,000
Division of Zamboanga Sibugay	5,073,000	5,073,000

Region X - Northern Mindanao	<u>113,512,000</u>	<u>113,512,000</u>
Regional Office - X	39,980,000	39,980,000
Division of Bukidnon	22,102,000	22,102,000
Division of Cagayan de Oro City	5,136,000	5,136,000
Division of Camiguin	1,094,000	1,094,000
Division of El Salvador City	2,707,000	2,707,000
Division of Gingoog City	5,275,000	5,275,000
Division of Iligan City	5,027,000	5,027,000
Division of Lanao del Norte	2,987,000	2,987,000
Division of Malaybalay City	5,044,000	5,044,000
Division of Misamis Occidental	4,185,000	4,185,000
Division of Misamis Oriental	5,162,000	5,162,000
Division of Oroquieta City	2,689,000	2,689,000
Division of Ozamiz City	5,084,000	5,084,000
Division of Tangub City	2,666,000	2,666,000
Division of Valencia City	4,374,000	4,374,000
Region XI - Davao	<u>124,335,000</u>	<u>124,335,000</u>
Regional Office - XI	35,475,000	35,475,000
Division of Davao de Oro	10,709,000	10,709,000
Division of Davao City	20,601,000	20,601,000
Division of Davao del Norte	8,694,000	8,694,000
Division of Davao del Sur	10,797,000	10,797,000
Division of Davao Occidental	8,212,000	8,212,000
Division of Davao Oriental	5,661,000	5,661,000
Division of Digos City	4,039,000	4,039,000
Division of Island Garden City of Samal	4,976,000	4,976,000
Division of Mati City	5,277,000	5,277,000
Division of Panabo City	4,910,000	4,910,000
Division of Tagum City	4,984,000	4,984,000
Region XII - SOCCSKSARGEN	<u>80,315,000</u>	<u>80,315,000</u>
Regional Office - XII	33,996,000	33,996,000
Division of Cotabato	22,138,000	22,138,000
Division of General Santos City	1,273,000	1,273,000
Division of Kidapawan City	5,065,000	5,065,000
Division of Koronadal City	5,043,000	5,043,000
Division of Sarangani	2,847,000	2,847,000
Division of South Cotabato	5,113,000	5,113,000
Division of Sultan Kudarat	4,200,000	4,200,000
Division of Tacurong City	640,000	640,000
Region XIII - Caraga	<u>77,652,000</u>	<u>77,652,000</u>
Regional Office - XIII	35,827,000	35,827,000
Division of Agusan del Norte	4,844,000	4,844,000
Division of Agusan del Sur	5,251,000	5,251,000
Division of Bayugan City	1,792,000	1,792,000
Division of Bislig City	4,139,000	4,139,000
Division of Butuan City	4,139,000	4,139,000
Division of Cabadbaran City	1,122,000	1,122,000
Division of Dinagat Island	4,022,000	4,022,000

Division of Siargao	2,412,000		2,412,000
Division of Surigao City	4,096,000		4,096,000
Division of Surigao del Norte	4,083,000		4,083,000
Division of Surigao del Sur	4,186,000		4,186,000
Division of Tandag City	1,739,000		1,739,000
<b>Building Partnerships and Linkages Program</b>	<b>6,095,000</b>	<b>114,152,000</b>	<b>120,247,000</b>
<b>National Capital Region (NCR)</b>	<b>6,095,000</b>	<b>114,152,000</b>	<b>120,247,000</b>
Central Office	6,095,000	114,152,000	120,247,000
<b>Legal Service and Development of Education-Related Laws and Rules</b>	<b>16,899,000</b>	<b>18,716,000</b>	<b>35,615,000</b>
<b>National Capital Region (NCR)</b>	<b>16,899,000</b>	<b>18,716,000</b>	<b>35,615,000</b>
Central Office	16,899,000	18,716,000	35,615,000
<b>Child Protection Program</b>		<b>26,725,000</b>	<b>26,725,000</b>
<b>National Capital Region (NCR)</b>		<b>26,725,000</b>	<b>26,725,000</b>
Central Office		26,725,000	26,725,000
<b>Disaster Preparedness and Response Program</b>	<b>6,462,000</b>	<b>124,890,000</b>	<b>131,352,000</b>
<b>National Capital Region (NCR)</b>	<b>6,462,000</b>	<b>124,890,000</b>	<b>131,352,000</b>
Central Office	6,462,000	124,890,000	131,352,000
<b>Organizational and Professional Development for Non-Teaching Personnel</b>	<b>151,577,000</b>	<b>107,425,000</b>	<b>259,002,000</b>
<b>National Capital Region (NCR)</b>	<b>39,480,000</b>	<b>67,168,000</b>	<b>106,648,000</b>
Central Office	29,364,000	63,681,000	93,045,000
Regional Office - NCR	10,116,000	735,000	10,851,000
Division of Caloocan		184,000	184,000
Division of Las Piñas		89,000	89,000
Division of Makati		111,000	111,000
Division of Malabon City		102,000	102,000
Division of Mandaluyong		110,000	110,000
Division of Manila		705,000	705,000
Division of Marikina		107,000	107,000
Division of Muntinlupa		82,000	82,000
Division of Navotas City		99,000	99,000
Division of Parañaque		92,000	92,000
Division of Pasay City		161,000	161,000
Division of Pasig City		171,000	171,000
Division of Quezon City		483,000	483,000
Division of San Juan City		52,000	52,000
Division of Taguig and Pateros		97,000	97,000
Division of Valenzuela		107,000	107,000

Region I - Ilocos	<u>8,110,000</u>	<u>3,220,000</u>	<u>11,330,000</u>
Regional Office - I	8,110,000	83,000	8,193,000
Division of Alaminos City		82,000	82,000
Division of Batac City		57,000	57,000
Division of Candon City		68,000	68,000
Division of Dagupan City		113,000	113,000
Division of Ilocos Norte		328,000	328,000
Division of Ilocos Sur		335,000	335,000
Division of La Union		326,000	326,000
Division of Laoag City		132,000	132,000
Division of Pangasinan I		676,000	676,000
Division of Pangasinan II		608,000	608,000
Division of San Carlos City		150,000	150,000
Division of San Fernando City		71,000	71,000
Division of Urdaneta City		115,000	115,000
Division of Vigan City		76,000	76,000
Cordillera Administrative Region (CAR)	<u>6,039,000</u>	<u>1,610,000</u>	<u>7,649,000</u>
Regional Office - CAR	6,039,000	125,000	6,164,000
Division of Abra		243,000	243,000
Division of Apayao		131,000	131,000
Division of Baguio City		140,000	140,000
Division of Benguet		270,000	270,000
Division of Ifugao		221,000	221,000
Division of Kalinga		153,000	153,000
Division of Mt. Province		215,000	215,000
Division of Tabuk City		112,000	112,000
Region II - Cagayan Valley	<u>6,738,000</u>	<u>2,205,000</u>	<u>8,943,000</u>
Regional Office - II	6,738,000	83,000	6,821,000
Division of Batanes		107,000	107,000
Division of Cagayan		583,000	583,000
Division of Cauayan City		73,000	73,000
Division of Ilagan City		104,000	104,000
Division of Isabela		591,000	591,000
Division of Nueva Vizcaya		303,000	303,000
Division of Quirino		166,000	166,000
Division of Santiago City		83,000	83,000
Division of Tuguegarao City		112,000	112,000
Region III - Central Luzon	<u>10,051,000</u>	<u>4,297,000</u>	<u>14,348,000</u>
Regional Office - III	10,051,000	86,000	10,137,000
Division of Angeles City		149,000	149,000
Division of Aurora		202,000	202,000
Division of Balanga City		78,000	78,000
Division of Bataan		256,000	256,000
Division of Bulacan		543,000	543,000
Division of Cabanatuan City		122,000	122,000
Division of Capan City		81,000	81,000
Division of Mabalacat City		87,000	87,000
Division of Malolos City		108,000	108,000

Division of Meycauayan City	54,000	54,000	
Division of Muñoz Science City	66,000	66,000	
Division of Nueva Ecija	609,000	609,000	
Division of Olongapo City	130,000	130,000	
Division of Pampanga	530,000	530,000	
Division of San Fernando City	133,000	133,000	
Division of San Jose City	67,000	67,000	
Division of San Jose del Monte City	162,000	162,000	
Division of Tarlac	440,000	440,000	
Division of Tarlac City	123,000	123,000	
Division of Zambales	271,000	271,000	
Region IVA - CALABARZON	9,233,000	4,273,000	13,506,000
Regional Office - IVA	9,233,000	76,000	9,309,000
Division of Antipolo City	137,000	137,000	
Division of Bacoor City	71,000	71,000	
Division of Batangas	564,000	564,000	
Division of Batangas City	201,000	201,000	
Division of Biñan City	104,000	104,000	
Division of Cabuyao City	85,000	85,000	
Division of Calamba City	125,000	125,000	
Division of Cavite	456,000	456,000	
Division of Cavite City	83,000	83,000	
Division of Dasmariñas City	130,000	130,000	
Division of General Trias City	89,000	89,000	
Division of Imus City	56,000	56,000	
Division of Laguna	383,000	383,000	
Division of Lipa City	128,000	128,000	
Division of Lucena City	99,000	99,000	
Division of Quezon	723,000	723,000	
Division of Rizal	369,000	369,000	
Division of San Pablo City	125,000	125,000	
Division of Sta. Rosa City	94,000	94,000	
Division of Tanauan City	105,000	105,000	
Division of Tayabas City	70,000	70,000	
Region IVB - MIMAROPA	5,423,000	1,696,000	7,119,000
Regional Office - IVB	5,423,000	76,000	5,499,000
Division of Calapan City	104,000	104,000	
Division of Marinduque	149,000	149,000	
Division of Occidental Mindoro	276,000	276,000	
Division of Oriental Mindoro	310,000	310,000	
Division of Palawan	388,000	388,000	
Division of Puerto Princesa City	127,000	127,000	
Division of Romblon	266,000	266,000	
Region V - Bicol	8,257,000	3,322,000	11,579,000
Regional Office - V	8,257,000	88,000	8,345,000
Division of Albay	402,000	402,000	
Division of Camarines Norte	286,000	286,000	
Division of Camarines Sur	732,000	732,000	
Division of Catanduanes	276,000	276,000	
Division of Iriga City	86,000	86,000	
Division of Legazpi City	119,000	119,000	

Division of Ligao City	102,000	102,000	
Division of Masbate	433,000	433,000	
Division of Masbate City	102,000	102,000	
Division of Naga City	115,000	115,000	
Division of Sorsogon	358,000	358,000	
Division of Sorsogon City	117,000	117,000	
Division of Tabaco City	106,000	106,000	
Region VI - Western Visayas	<u>5,804,000</u>	<u>3,890,000</u>	<u>9,694,000</u>
Regional Office - VI	5,804,000	76,000	5,880,000
Division of Aklan	286,000	286,000	
Division of Antique	367,000	367,000	
Division of Bacolod City	187,000	187,000	
Division of Bago City	115,000	115,000	
Division of Cadiz City	105,000	105,000	
Division of Capiz	279,000	279,000	
Division of Escalante City	56,000	56,000	
Division of Guimaras	142,000	142,000	
Division of Himamaylan City	78,000	78,000	
Division of Iloilo	864,000	864,000	
Division of Iloilo City	151,000	151,000	
Division of Kabankalan City	109,000	109,000	
Division of La Carlota City	71,000	71,000	
Division of Negros Occidental	475,000	475,000	
Division of Passi City	60,000	60,000	
Division of Roxas City	114,000	114,000	
Division of Sagay City	109,000	109,000	
Division of San Carlos City	91,000	91,000	
Division of Silay City	94,000	94,000	
Division of Sipalay City	61,000	61,000	
Region VII - Central Visayas	<u>6,861,000</u>	<u>3,159,000</u>	<u>10,020,000</u>
Regional Office - VII	6,861,000	73,000	6,934,000
Division of Bais City	68,000	68,000	
Division of Bayawan City	97,000	97,000	
Division of Bogo City	64,000	64,000	
Division of Bohol	596,000	596,000	
Division of Carcar City	83,000	83,000	
Division of Cebu City	243,000	243,000	
Division of Cebu Province	625,000	625,000	
Division of Danao City	84,000	84,000	
Division of Dumaguete City	85,000	85,000	
Division of Guihulngan City	64,000	64,000	
Division of Lapu-lapu City	124,000	124,000	
Division of Mandaue City	105,000	105,000	
Division of Naga City	70,000	70,000	
Division of Negros Oriental	368,000	368,000	
Division of Siquijor	96,000	96,000	
Division of Tagbilaran City	68,000	68,000	
Division of Talisay City	83,000	83,000	
Division of Tanjay City	73,000	73,000	
Division of Toledo City	90,000	90,000	



Region VIII - Eastern Visayas	<u>7,094,000</u>	<u>2,786,000</u>	<u>9,880,000</u>
Regional Office - VIII	7,094,000	92,000	7,186,000
Division of Baybay City		78,000	78,000
Division of Biliran		165,000	165,000
Division of Borongan City		78,000	78,000
Division of Calbayog City		127,000	127,000
Division of Catbalogan City		105,000	105,000
Division of Eastern Samar		315,000	315,000
Division of Leyte		616,000	616,000
Division of Maasin City		78,000	78,000
Division of Northern Samar		371,000	371,000
Division of Ormoc City		114,000	114,000
Division of Samar		304,000	304,000
Division of Southern Leyte		211,000	211,000
Division of Tacloban City		132,000	132,000
Region IX - Zamboanga Peninsula	<u>7,163,000</u>	<u>1,635,000</u>	<u>8,798,000</u>
Regional Office - IX	7,163,000	84,000	7,247,000
Division of Dapitan City		75,000	75,000
Division of Dipolog City		109,000	109,000
Division of Isabela City		106,000	106,000
Division of Pagadian City		129,000	129,000
Division of Zamboanga City		214,000	214,000
Division of Zamboanga del Norte		359,000	359,000
Division of Zamboanga del Sur		339,000	339,000
Division of Zamboanga Sibugay		220,000	220,000
Region X - Northern Mindanao	<u>8,127,000</u>	<u>2,359,000</u>	<u>10,486,000</u>
Regional Office - X	8,127,000	78,000	8,205,000
Division of Bukidnon		333,000	333,000
Division of Cagayan de Oro City		186,000	186,000
Division of Camiguin		91,000	91,000
Division of El Salvador City		54,000	54,000
Division of Gingoog City		130,000	130,000
Division of Iligan City		190,000	190,000
Division of Lanao del Norte		250,000	250,000
Division of Malaybalay City		122,000	122,000
Division of Misamis Occidental		189,000	189,000
Division of Misamis Oriental		357,000	357,000
Division of Oroquieta City		83,000	83,000
Division of Ozamiz City		125,000	125,000
Division of Tangub City		72,000	72,000
Division of Valencia City		99,000	99,000
Region XI - Davao	<u>7,896,000</u>	<u>1,904,000</u>	<u>9,800,000</u>
Regional Office - XI	7,896,000	81,000	7,977,000
Division of Davao de Oro		232,000	232,000
Division of Davao City		363,000	363,000
Division of Davao del Norte		180,000	180,000
Division of Davao del Sur		225,000	225,000
Division of Davao Occidental		122,000	122,000

Division of Davao Oriental	202,000		202,000
Division of Digos City	86,000		86,000
Division of Island Garden City of Samal	70,000		70,000
Division of Mati City	134,000		134,000
Division of Panabo City	83,000		83,000
Division of Tagum City	126,000		126,000
<b>Region XII - SOCCSKSARGEN</b>	<b>7,155,000</b>	<b>1,871,000</b>	<b>9,026,000</b>
Regional Office - XII	7,155,000	83,000	7,238,000
Division of Cotabato	512,000		512,000
Division of General Santos City	179,000		179,000
Division of Kidapawan City	105,000		105,000
Division of Koronadal City	116,000		116,000
Division of Sarangani	243,000		243,000
Division of South Cotabato	307,000		307,000
Division of Sultan Kudarat	261,000		261,000
Division of Tacurong City	65,000		65,000
<b>Region XIII - Caraga</b>	<b>8,146,000</b>	<b>2,030,000</b>	<b>10,176,000</b>
Regional Office - XIII	8,146,000	83,000	8,229,000
Division of Agusan del Norte	195,000		195,000
Division of Agusan del Sur	325,000		325,000
Division of Bayugan City	84,000		84,000
Division of Bislig City	102,000		102,000
Division of Butuan City	186,000		186,000
Division of Cabadbaran City	58,000		58,000
Division of Dinagat Island	136,000		136,000
Division of Siargao	126,000		126,000
Division of Surigao City	116,000		116,000
Division of Surigao del Norte	208,000		208,000
Division of Surigao del Sur	351,000		351,000
Division of Tandag City	60,000		60,000
Operational Expenses of the DepEd Task Force on the 2022 National and Local Elections		10,000,000	10,000,000
National Capital Region (NCR)		10,000,000	10,000,000
Central Office		10,000,000	10,000,000
<b>Sub-total, Support to Operations</b>	<b>2,480,818,000</b>	<b>905,719,000</b>	<b>3,386,537,000</b>
<b>Operations</b>			
Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved	463,396,260,000	89,376,696,000	20,352,684,000
<b>EDUCATION POLICY DEVELOPMENT PROGRAM</b>	<b>7,949,819,000</b>	<b>264,326,000</b>	<b>8,214,145,000</b>
National Assessment Systems for Basic Education	22,621,000	123,901,000	146,522,000

National Capital Region (NCR)	22,621,000	123,901,000	146,522,000
Central Office	22,621,000	123,901,000	146,522,000
Policy and Research Program	1,829,037,000	33,543,000	1,862,580,000
National Capital Region (NCR)	206,307,000	33,543,000	239,850,000
Central Office		33,543,000	33,543,000
Division of Caloocan	15,923,000		15,923,000
Division of Las Piñas	9,317,000		9,317,000
Division of Makati	9,279,000		9,279,000
Division of Malabon City	9,298,000		9,298,000
Division of Mandaluyong	8,692,000		8,692,000
Division of Manila	63,967,000		63,967,000
Division of Marikina	8,805,000		8,805,000
Division of Muntinlupa	9,299,000		9,299,000
Division of Navotas City	9,768,000		9,768,000
Division of Parañaque	7,975,000		7,975,000
Division of Pasay City	9,708,000		9,708,000
Division of Pasig City	11,681,000		11,681,000
Division of Quezon City	9,335,000		9,335,000
Division of San Juan City	3,374,000		3,374,000
Division of Taguig and Pateros	11,094,000		11,094,000
Division of Valenzuela	8,792,000		8,792,000
Region I - Ilocos	101,469,000		101,469,000
Division of Alaminos City	4,867,000		4,867,000
Division of Batac City	4,826,000		4,826,000
Division of Candon City	3,419,000		3,419,000
Division of Dagupan City	9,312,000		9,312,000
Division of Ilocos Norte	9,269,000		9,269,000
Division of Ilocos Sur	9,287,000		9,287,000
Division of La Union	9,337,000		9,337,000
Division of Laoag City	4,839,000		4,839,000
Division of Pangasinan I	9,371,000		9,371,000
Division of Pangasinan II	9,327,000		9,327,000
Division of San Carlos City	9,287,000		9,287,000
Division of San Fernando City	4,854,000		4,854,000
Division of Urdaneta City	8,586,000		8,586,000
Division of Vigan City	4,888,000		4,888,000
Cordillera Administrative Region (CAR)	73,683,000		73,683,000
Division of Abra	9,407,000		9,407,000
Division of Apayao	8,629,000		8,629,000
Division of Baguio City	9,298,000		9,298,000
Division of Benguet	8,959,000		8,959,000
Division of Ifugao	9,641,000		9,641,000
Division of Kalinga	9,336,000		9,336,000
Division of Mt. Province	9,222,000		9,222,000
Division of Tabuk City	9,191,000		9,191,000
Region II - Cagayan Valley	65,435,000		65,435,000
Division of Batanes	4,927,000		4,927,000
Division of Cagayan	9,364,000		9,364,000
Division of Cauayan City	4,900,000		4,900,000

Division of Ilagan City	4,818,000	4,818,000
Division of Isabela	8,690,000	8,690,000
Division of Nueva Vizcaya	10,381,000	10,381,000
Division of Quirino	8,160,000	8,160,000
Division of Santiago City	4,860,000	4,860,000
Division of Tuguegarao City	9,335,000	9,335,000
<b>Region III - Central Luzon</b>	<b>153,759,000</b>	<b>153,759,000</b>
Division of Angeles City	9,584,000	9,584,000
Division of Aurora	9,263,000	9,263,000
Division of Balanga City	4,872,000	4,872,000
Division of Bataan	9,286,000	9,286,000
Division of Bulacan	8,229,000	8,229,000
Division of Cabanatuan City	8,687,000	8,687,000
Division of Gapan City	4,799,000	4,799,000
Division of Mabalacat City	4,801,000	4,801,000
Division of Malolos City	8,173,000	8,173,000
Division of Meycauayan City	4,228,000	4,228,000
Division of Muñoz Science City	4,872,000	4,872,000
Division of Nueva Ecija	9,324,000	9,324,000
Division of Olongapo City	9,352,000	9,352,000
Division of Pampanga	9,383,000	9,383,000
Division of San Fernando City	8,342,000	8,342,000
Division of San Jose City	4,839,000	4,839,000
Division of San Jose del Monte City	9,293,000	9,293,000
Division of Tarlac	8,449,000	8,449,000
Division of Tarlac City	8,782,000	8,782,000
Division of Zambales	9,201,000	9,201,000
<b>Region IVA - CALABARZON</b>	<b>176,358,000</b>	<b>176,358,000</b>
Division of Antipolo City	9,278,000	9,278,000
Division of Bacoar City	4,843,000	4,843,000
Division of Batangas	9,424,000	9,424,000
Division of Batangas City	9,415,000	9,415,000
Division of Biñan City	8,777,000	8,777,000
Division of Cabuyao City	9,313,000	9,313,000
Division of Calamba City	9,320,000	9,320,000
Division of Cavite	9,295,000	9,295,000
Division of Cavite City	4,815,000	4,815,000
Division of Dasmarinas City	9,318,000	9,318,000
Division of General Trias City	9,302,000	9,302,000
Division of Imus City	4,856,000	4,856,000
Division of Laguna	8,576,000	8,576,000
Division of Lipa City	9,439,000	9,439,000
Division of Lucena City	8,827,000	8,827,000
Division of Quezon	9,386,000	9,386,000
Division of Rizal	9,340,000	9,340,000
Division of San Pablo City	9,302,000	9,302,000
Division of Sta. Rosa City	9,347,000	9,347,000
Division of Tanauan City	8,616,000	8,616,000
Division of Tayabas City	5,569,000	5,569,000
<b>Region IVB - MIMAROPA</b>	<b>90,824,000</b>	<b>90,824,000</b>
Division of Calapan City	10,792,000	10,792,000
Division of Marinduque	13,773,000	13,773,000
Division of Occidental Mindoro	10,094,000	10,094,000
Division of Oriental Mindoro	17,443,000	17,443,000

Division of Palawan	9,294,000	9,294,000
Division of Puerto Princesa City	10,446,000	10,446,000
Division of Romblon	18,982,000	18,982,000
<b>Region V - Bicol</b>	<b>108,166,000</b>	<b>108,166,000</b>
Division of Albay	8,526,000	8,526,000
Division of Camarines Norte	9,392,000	9,392,000
Division of Camarines Sur	10,573,000	10,573,000
Division of Catanduanes	6,905,000	6,905,000
Division of Iriga City	4,868,000	4,868,000
Division of Legazpi City	8,119,000	8,119,000
Division of Ligao City	7,881,000	7,881,000
Division of Masbate	6,324,000	6,324,000
Division of Masbate City	8,259,000	8,259,000
Division of Naga City	9,357,000	9,357,000
Division of Sorsogon	9,280,000	9,280,000
Division of Sorsogon City	9,382,000	9,382,000
Division of Tabaco City	9,300,000	9,300,000
<b>Region VI - Western Visayas</b>	<b>170,354,000</b>	<b>170,354,000</b>
Division of Aklan	9,269,000	9,269,000
Division of Antique	9,817,000	9,817,000
Division of Bacolod City	9,309,000	9,309,000
Division of Bago City	9,344,000	9,344,000
Division of Cadiz City	9,308,000	9,308,000
Division of Capiz	9,838,000	9,838,000
Division of Escalante City	4,884,000	4,884,000
Division of Guimaras	9,465,000	9,465,000
Division of Himamaylan City	8,583,000	8,583,000
Division of Iloilo	9,453,000	9,453,000
Division of Iloilo City	9,669,000	9,669,000
Division of Kabankalan City	8,115,000	8,115,000
Division of La Carlota City	4,831,000	4,831,000
Division of Negros Occidental	9,283,000	9,283,000
Division of Passi City	4,831,000	4,831,000
Division of Roxas City	9,356,000	9,356,000
Division of Sagay City	8,998,000	8,998,000
Division of San Carlos City	7,515,000	7,515,000
Division of Silay City	9,285,000	9,285,000
Division of Sipalay City	9,201,000	9,201,000
<b>Region VII - Central Visayas</b>	<b>148,029,000</b>	<b>148,029,000</b>
Division of Bais City	5,626,000	5,626,000
Division of Bayawan City	9,256,000	9,256,000
Division of Bogo City	5,149,000	5,149,000
Division of Bohol	10,025,000	10,025,000
Division of Carcar City	9,211,000	9,211,000
Division of Cebu City	8,199,000	8,199,000
Division of Cebu Province	10,115,000	10,115,000
Division of Danao City	10,238,000	10,238,000
Division of Dumaguete City	1,385,000	1,385,000
Division of Guihulngan City	4,230,000	4,230,000
Division of Lapu-lapu City	13,406,000	13,406,000
Division of Mandaue City	10,077,000	10,077,000
Division of Naga City	5,769,000	5,769,000
Division of Negros Oriental	9,556,000	9,556,000
Division of Siquijor	9,201,000	9,201,000

Division of Tagbilaran City	4,071,000	4,071,000
Division of Talisay City	9,376,000	9,376,000
Division of Tanjay City	4,859,000	4,859,000
Division of Toledo City	8,280,000	8,280,000
<b>Region VIII - Eastern Visayas</b>	<b>82,839,000</b>	<b>82,839,000</b>
Division of Baybay City	4,861,000	4,861,000
Division of Biliran	10,901,000	10,901,000
Division of Borongan City	4,827,000	4,827,000
Division of Catbalogan City	9,380,000	9,380,000
Division of Eastern Samar	8,709,000	8,709,000
Division of Leyte	10,223,000	10,223,000
Division of Maasin City	5,953,000	5,953,000
Division of Ormoc City	9,201,000	9,201,000
Division of Samar	9,492,000	9,492,000
Division of Southern Leyte	9,292,000	9,292,000
<b>Region IX - Zamboanga Peninsula</b>	<b>69,736,000</b>	<b>69,736,000</b>
Division of Dapitan City	4,840,000	4,840,000
Division of Dipolog City	9,299,000	9,299,000
Division of Isabela City	9,415,000	9,415,000
Division of Pagadian City	9,511,000	9,511,000
Division of Zamboanga City	9,354,000	9,354,000
Division of Zamboanga del Norte	9,362,000	9,362,000
Division of Zamboanga del Sur	8,699,000	8,699,000
Division of Zamboanga Sibugay	9,256,000	9,256,000
<b>Region X - Northern Mindanao</b>	<b>107,562,000</b>	<b>107,562,000</b>
Division of Bukidnon	8,481,000	8,481,000
Division of Cagayan de Oro City	8,659,000	8,659,000
Division of Camiguin	5,028,000	5,028,000
Division of El Salvador City	4,811,000	4,811,000
Division of Gingoog City	8,525,000	8,525,000
Division of Iligan City	7,657,000	7,657,000
Division of Lanao del Norte	9,320,000	9,320,000
Division of Malaybalay City	8,673,000	8,673,000
Division of Misamis Occidental	9,422,000	9,422,000
Division of Misamis Oriental	8,537,000	8,537,000
Division of Oroquieta City	4,883,000	4,883,000
Division of Ozamiz City	9,376,000	9,376,000
Division of Tangub City	4,888,000	4,888,000
Division of Valencia City	9,302,000	9,302,000
<b>Region XI - Davao</b>	<b>96,615,000</b>	<b>96,615,000</b>
Division of Davao de Oro	9,318,000	9,318,000
Division of Davao City	10,828,000	10,828,000
Division of Davao del Norte	8,814,000	8,814,000
Division of Davao del Sur	9,629,000	9,629,000
Division of Davao Occidental	9,304,000	9,304,000
Division of Davao Oriental	8,245,000	8,245,000
Division of Digos City	8,154,000	8,154,000
Division of Island Garden City of Samal	3,406,000	3,406,000
Division of Mati City	10,274,000	10,274,000
Division of Panabo City	9,292,000	9,292,000
Division of Tagum City	9,351,000	9,351,000

Region XII - SOCCSKSARGEN	76,631,000		76,631,000
Division of Cotabato	9,397,000		9,397,000
Division of General Santos City	13,126,000		13,126,000
Division of Kidapawan City	9,428,000		9,428,000
Division of Koronadal City	9,708,000		9,708,000
Division of Sarangani	9,346,000		9,346,000
Division of South Cotabato	9,301,000		9,301,000
Division of Sultan Kudarat	9,382,000		9,382,000
Division of Tacurong City	6,943,000		6,943,000
Region XIII - Caraga	101,270,000		101,270,000
Division of Agusan del Norte	10,331,000		10,331,000
Division of Agusan del Sur	10,214,000		10,214,000
Division of Bayugan City	5,769,000		5,769,000
Division of Bislig City	9,286,000		9,286,000
Division of Butuan City	10,247,000		10,247,000
Division of Cabadbaran City	4,839,000		4,839,000
Division of Dinagat Island	8,882,000		8,882,000
Division of Siargao	7,757,000		7,757,000
Division of Surigao City	9,339,000		9,339,000
Division of Surigao del Norte	9,496,000		9,496,000
Division of Surigao del Sur	10,239,000		10,239,000
Division of Tandag City	4,871,000		4,871,000
Basic Education Curriculum	105,535,000	73,165,000	178,700,000
National Capital Region (NCR)	105,535,000	73,165,000	178,700,000
Central Office	105,535,000	73,165,000	178,700,000
Curricular programs, learning management models, standards and strategy development	5,989,007,000	1,500,000	5,990,507,000
National Capital Region (NCR)	471,426,000	1,500,000	472,926,000
Central Office		1,500,000	1,500,000
Regional Office - NCR	25,062,000		25,062,000
Division of Caloocan	46,413,000		46,413,000
Division of Las Piñas	23,969,000		23,969,000
Division of Makati	22,771,000		22,771,000
Division of Malabon City	23,579,000		23,579,000
Division of Mandaluyong	24,127,000		24,127,000
Division of Manila	49,552,000		49,552,000
Division of Marikina	21,844,000		21,844,000
Division of Muntinlupa	24,826,000		24,826,000
Division of Navotas City	25,811,000		25,811,000
Division of Parañaque	25,257,000		25,257,000
Division of Pasay City	25,220,000		25,220,000
Division of Pasig City	24,560,000		24,560,000
Division of Quezon City	49,421,000		49,421,000
Division of San Juan City	14,031,000		14,031,000
Division of Taguig and Pateros	21,235,000		21,235,000
Division of Valenzuela	23,748,000		23,748,000

Region I - Ilocos	363,484,000	363,484,000
Regional Office - I	26,254,000	26,254,000
Division of Alaminos City	14,138,000	14,138,000
Division of Batac City	13,894,000	13,894,000
Division of Candon City	14,276,000	14,276,000
Division of Dagupan City	25,159,000	25,159,000
Division of Ilocos Norte	24,522,000	24,522,000
Division of Ilocos Sur	25,564,000	25,564,000
Division of La Union	24,641,000	24,641,000
Division of Laoag City	13,872,000	13,872,000
Division of Pangasinan I	51,670,000	51,670,000
Division of Pangasinan II	50,636,000	50,636,000
Division of San Carlos City	25,281,000	25,281,000
Division of San Fernando City	14,220,000	14,220,000
Division of Urdaneta City	25,193,000	25,193,000
Division of Vigan City	14,164,000	14,164,000
Cordillera Administrative Region (CAR)	217,523,000	217,523,000
Regional Office - CAR	25,615,000	25,615,000
Division of Abra	25,568,000	25,568,000
Division of Apayao	23,073,000	23,073,000
Division of Baguio City	20,866,000	20,866,000
Division of Benguet	25,473,000	25,473,000
Division of Ifugao	21,698,000	21,698,000
Division of Kalinga	25,343,000	25,343,000
Division of Mt. Province	24,971,000	24,971,000
Division of Tabuk City	24,916,000	24,916,000
Region II - Cagayan Valley	259,349,000	259,349,000
Regional Office - II	24,527,000	24,527,000
Division of Batanes	14,143,000	14,143,000
Division of Cagayan	49,431,000	49,431,000
Division of Cauayan City	17,360,000	17,360,000
Division of Ilagan City	13,944,000	13,944,000
Division of Isabela	51,274,000	51,274,000
Division of Nueva Vizcaya	25,287,000	25,287,000
Division of Quirino	25,424,000	25,424,000
Division of Santiago City	12,984,000	12,984,000
Division of Tuguegarao City	24,975,000	24,975,000
Region III - Central Luzon	557,175,000	557,175,000
Regional Office - III	25,780,000	25,780,000
Division of Angeles City	23,969,000	23,969,000
Division of Aurora	25,130,000	25,130,000
Division of Balanga City	14,103,000	14,103,000
Division of Bataan	24,185,000	24,185,000
Division of Bulacan	46,932,000	46,932,000
Division of Cabanatuan City	25,441,000	25,441,000
Division of Gapan City	14,207,000	14,207,000
Division of Mabalacat City	13,073,000	13,073,000
Division of Malolos City	24,663,000	24,663,000
Division of Meycauayan City	11,673,000	11,673,000
Division of Muñoz Science City	13,765,000	13,765,000
Division of Nueva Ecija	52,210,000	52,210,000
Division of Olongapo City	24,639,000	24,639,000



Division of Pampanga	51,871,000	51,871,000
Division of San Fernando City	26,151,000	26,151,000
Division of San Jose City	13,893,000	13,893,000
Division of San Jose del Monte City	24,823,000	24,823,000
Division of Tarlac	50,661,000	50,661,000
Division of Tarlac City	25,262,000	25,262,000
Division of Zambales	24,744,000	24,744,000
<b>Region IVA - CALABARZON</b>	<b>667,557,000</b>	<b>667,557,000</b>
Regional Office - IVA	23,074,000	23,074,000
Division of Antipolo City	25,113,000	25,113,000
Division of Bacoor City	14,103,000	14,103,000
Division of Batangas	52,043,000	52,043,000
Division of Batangas City	25,789,000	25,789,000
Division of Biñan City	26,399,000	26,399,000
Division of Cabuyao City	26,089,000	26,089,000
Division of Calamba City	25,637,000	25,637,000
Division of Cavite	50,879,000	50,879,000
Division of Cavite City	13,986,000	13,986,000
Division of Dasmariñas City	25,196,000	25,196,000
Division of General Trias City	24,996,000	24,996,000
Division of Imus City	14,042,000	14,042,000
Division of Laguna	50,421,000	50,421,000
Division of Lipa City	25,855,000	25,855,000
Division of Lucena City	24,875,000	24,875,000
Division of Quezon	78,554,000	78,554,000
Division of Rizal	51,464,000	51,464,000
Division of San Pablo City	25,080,000	25,080,000
Division of Sta. Rosa City	25,314,000	25,314,000
Division of Tanauan City	24,567,000	24,567,000
Division of Tayabas City	14,081,000	14,081,000
<b>Region IVB - MIMAROPA</b>	<b>226,485,000</b>	<b>226,485,000</b>
Regional Office - IVB	21,772,000	21,772,000
Division of Calapan City	25,292,000	25,292,000
Division of Marinduque	23,393,000	23,393,000
Division of Occidental Mindoro	25,559,000	25,559,000
Division of Oriental Mindoro	28,550,000	28,550,000
Division of Palawan	51,605,000	51,605,000
Division of Puerto Princesa City	24,922,000	24,922,000
Division of Romblon	25,392,000	25,392,000
<b>Region V - Bicol</b>	<b>440,802,000</b>	<b>440,802,000</b>
Regional Office - V	27,045,000	27,045,000
Division of Albay	50,343,000	50,343,000
Division of Camarines Norte	25,279,000	25,279,000
Division of Camarines Sur	76,334,000	76,334,000
Division of Catanduanes	25,272,000	25,272,000
Division of Iriga City	13,980,000	13,980,000
Division of Legazpi City	24,239,000	24,239,000
Division of Ligao City	24,710,000	24,710,000
Division of Masbate	49,257,000	49,257,000
Division of Masbate City	23,179,000	23,179,000
Division of Naga City	26,305,000	26,305,000
Division of Sorsogon	25,361,000	25,361,000
Division of Sorsogon City	25,328,000	25,328,000
Division of Tabaco City	24,170,000	24,170,000

Region VI - Western Visayas	561,437,000	561,437,000
Regional Office - VI	22,463,000	22,463,000
Division of Aklan	25,404,000	25,404,000
Division of Antique	25,195,000	25,195,000
Division of Bacolod City	25,336,000	25,336,000
Division of Bago City	25,291,000	25,291,000
Division of Cadiz City	23,986,000	23,986,000
Division of Capiz	23,941,000	23,941,000
Division of Escalante City	12,453,000	12,453,000
Division of Guimaras	25,463,000	25,463,000
Division of Himamaylan City	24,894,000	24,894,000
Division of Iloilo	76,104,000	76,104,000
Division of Iloilo City	26,134,000	26,134,000
Division of Kabankalan City	24,009,000	24,009,000
Division of La Carlota City	13,699,000	13,699,000
Division of Negros Occidental	51,566,000	51,566,000
Division of Passi City	13,248,000	13,248,000
Division of Roxas City	25,529,000	25,529,000
Division of Sagay City	24,313,000	24,313,000
Division of San Carlos City	24,077,000	24,077,000
Division of Silay City	25,183,000	25,183,000
Division of Sipalay City	23,149,000	23,149,000
Region VII - Central Visayas	508,600,000	508,600,000
Regional Office - VII	21,660,000	21,660,000
Division of Bais City	14,061,000	14,061,000
Division of Bayawan City	24,627,000	24,627,000
Division of Bogo City	14,081,000	14,081,000
Division of Bohol	52,534,000	52,534,000
Division of Carcar City	20,143,000	20,143,000
Division of Cebu City	25,224,000	25,224,000
Division of Cebu Province	77,121,000	77,121,000
Division of Danao City	24,183,000	24,183,000
Division of Dumaguete City	17,093,000	17,093,000
Division of Guihulngan City	13,889,000	13,889,000
Division of Lapu-lapu City	25,091,000	25,091,000
Division of Manduae City	25,352,000	25,352,000
Division of Naga City	13,928,000	13,928,000
Division of Negros Oriental	50,662,000	50,662,000
Division of Siquijor	22,860,000	22,860,000
Division of Tagbilaran City	13,939,000	13,939,000
Division of Talisay City	14,755,000	14,755,000
Division of Tanjay City	14,078,000	14,078,000
Division of Toledo City	23,319,000	23,319,000
Region VIII - Eastern Visayas	264,804,000	264,804,000
Regional Office - VIII	27,581,000	27,581,000
Division of Baybay City	14,051,000	14,051,000
Division of Biliran	23,211,000	23,211,000
Division of Borongan City	13,927,000	13,927,000
Division of Catbalogan City	25,236,000	25,236,000
Division of Eastern Samar	23,000,000	23,000,000
Division of Leyte	51,262,000	51,262,000
Division of Maasin City	14,114,000	14,114,000

Division of Ormoc City	22,400,000	22,400,000
Division of Samar	24,720,000	24,720,000
Division of Southern Leyte	25,302,000	25,302,000
<b>Region IX - Zamboanga Peninsula</b>	<b>275,192,000</b>	<b>275,192,000</b>
Regional Office - IX	25,276,000	25,276,000
Division of Dapitan City	17,160,000	17,160,000
Division of Dipolog City	24,562,000	24,562,000
Division of Isabela City	25,436,000	25,436,000
Division of Pagadian City	25,175,000	25,175,000
Division of Zamboanga City	24,161,000	24,161,000
Division of Zamboanga del Norte	55,294,000	55,294,000
Division of Zamboanga del Sur	52,056,000	52,056,000
Division of Zamboanga Sibugay	26,072,000	26,072,000
<b>Region X - Northern Mindanao</b>	<b>343,715,000</b>	<b>343,715,000</b>
Regional Office - X	28,567,000	28,567,000
Division of Bukidnon	42,516,000	42,516,000
Division of Cagayan de Oro City	20,541,000	20,541,000
Division of Camiguin	15,472,000	15,472,000
Division of El Salvador City	14,031,000	14,031,000
Division of Gingoog City	25,282,000	25,282,000
Division of Iligan City	25,048,000	25,048,000
Division of Lanao del Norte	24,244,000	24,244,000
Division of Malaybalay City	25,143,000	25,143,000
Division of Misamis Occidental	24,282,000	24,282,000
Division of Misamis Oriental	24,518,000	24,518,000
Division of Oroquieta City	14,006,000	14,006,000
Division of Ozamiz City	24,353,000	24,353,000
Division of Tangub City	14,081,000	14,081,000
Division of Valencia City	21,631,000	21,631,000
<b>Region XI - Davao</b>	<b>304,701,000</b>	<b>304,701,000</b>
Regional Office - XI	24,565,000	24,565,000
Division of Davao de Oro	22,871,000	22,871,000
Division of Davao City	49,046,000	49,046,000
Division of Davao del Norte	26,558,000	26,558,000
Division of Davao del Sur	25,644,000	25,644,000
Division of Davao Occidental	23,986,000	23,986,000
Division of Davao Oriental	23,270,000	23,270,000
Division of Digos City	23,498,000	23,498,000
Division of Island Garden City of Samal	12,809,000	12,809,000
Division of Mati City	24,050,000	24,050,000
Division of Panabo City	23,119,000	23,119,000
Division of Tagum City	25,285,000	25,285,000
<b>Region XII - SOCCSKSARGEN</b>	<b>239,911,000</b>	<b>239,911,000</b>
Regional Office - XII	25,610,000	25,610,000
Division of Cotabato	50,713,000	50,713,000
Division of General Santos City	25,179,000	25,179,000
Division of Kidapawan City	25,264,000	25,264,000
Division of Koronadal City	24,722,000	24,722,000
Division of Sarangani	24,238,000	24,238,000
Division of South Cotabato	24,524,000	24,524,000
Division of Sultan Kudarat	25,450,000	25,450,000
Division of Tacurong City	14,211,000	14,211,000

Region XIII - Caraga	<u>286,846,000</u>		<u>286,846,000</u>
Regional Office - XIII	25,996,000		25,996,000
Division of Agusan del Norte	24,220,000		24,220,000
Division of Agusan del Sur	23,421,000		23,421,000
Division of Bayugan City	13,960,000		13,960,000
Division of Bislig City	24,066,000		24,066,000
Division of Butuan City	25,050,000		25,050,000
Division of Cabadbaran City	13,923,000		13,923,000
Division of Dinagat Island	25,309,000		25,309,000
Division of Siargao	22,949,000		22,949,000
Division of Surigao City	23,484,000		23,484,000
Division of Surigao del Norte	25,148,000		25,148,000
Division of Surigao del Sur	25,392,000		25,392,000
Division of Tandag City	13,928,000		13,928,000
Development and Promotion of Campus Journalism		<u>1,984,000</u>	<u>1,984,000</u>
National Capital Region (NCR)		<u>1,984,000</u>	<u>1,984,000</u>
Central Office		1,984,000	1,984,000
National Literacy Policies and Programs	<u>3,619,000</u>	<u>7,439,000</u>	<u>11,058,000</u>
National Capital Region (NCR)	<u>3,619,000</u>	<u>7,439,000</u>	<u>11,058,000</u>
Central Office	3,619,000	7,439,000	11,058,000
Early Language Literacy and Numeracy		<u>22,794,000</u>	<u>22,794,000</u>
National Capital Region (NCR)		<u>22,794,000</u>	<u>22,794,000</u>
Central Office		22,794,000	22,794,000
<b>BASIC EDUCATION INPUTS PROGRAM</b>	<u>20,007,244,000</u>	<u>4,971,928,000</u>	<u>20,228,984,000</u>
Improvement and Acquisition of School Sites		<u>80,227,000</u>	<u>65,000,000</u>
National Capital Region (NCR)		<u>80,227,000</u>	<u>65,000,000</u>
Central Office		80,227,000	65,000,000
New School Personnel Positions	<u>19,988,504,000</u>	<u>68,741,000</u>	<u>20,057,245,000</u>
National Capital Region (NCR)	<u>6,329,224,000</u>	<u>68,741,000</u>	<u>6,397,965,000</u>
Central Office	3,635,943,000	68,741,000	3,704,684,000
Regional Office - NCR	2,693,281,000		2,693,281,000
Region I - Ilocos	<u>539,057,000</u>		<u>539,057,000</u>
Regional Office - I	539,057,000		539,057,000
Cordillera Administrative Region (CAR)	<u>183,400,000</u>		<u>183,400,000</u>
Regional Office - CAR	183,400,000		183,400,000

Region II - Cagayan Valley	<u>588,494,000</u>		<u>588,494,000</u>
Regional Office - II	588,494,000		588,494,000
Region III - Central Luzon	<u>1,490,665,000</u>		<u>1,490,665,000</u>
Regional Office - III	1,490,665,000		1,490,665,000
Region IVA - CALABARZON	<u>2,062,523,000</u>		<u>2,062,523,000</u>
Regional Office - IVA	2,062,523,000		2,062,523,000
Region IVB - MIMAROPA	<u>461,559,000</u>		<u>461,559,000</u>
Regional Office - IVB	461,559,000		461,559,000
Region V - Bicol	<u>914,553,000</u>		<u>914,553,000</u>
Regional Office - V	914,553,000		914,553,000
Region VI - Western Visayas	<u>1,578,608,000</u>		<u>1,578,608,000</u>
Regional Office - VI	1,578,608,000		1,578,608,000
Region VII - Central Visayas	<u>1,532,261,000</u>		<u>1,532,261,000</u>
Regional Office - VII	1,532,261,000		1,532,261,000
Region VIII - Eastern Visayas	<u>750,415,000</u>		<u>750,415,000</u>
Regional Office - VIII	750,415,000		750,415,000
Region IX - Zamboanga Peninsula	<u>420,661,000</u>		<u>420,661,000</u>
Regional Office - IX	420,661,000		420,661,000
Region X - Northern Mindanao	<u>887,667,000</u>		<u>887,667,000</u>
Regional Office - X	887,667,000		887,667,000
Region XI - Davao	<u>1,119,780,000</u>		<u>1,119,780,000</u>
Regional Office - XI	1,119,780,000		1,119,780,000
Region XII - SOCCSKSARGEN	<u>588,135,000</u>		<u>588,135,000</u>
Regional Office - XII	588,135,000		588,135,000
Region XIII - Caraga	<u>541,502,000</u>		<u>541,502,000</u>
Regional Office - XIII	541,502,000		541,502,000
Learning Tools and Equipment	<u>2,319,133,000</u>	<u>405,050,000</u>	<u>2,724,183,000</u>
National Capital Region (NCR)	<u>2,319,133,000</u>	<u>405,050,000</u>	<u>2,724,183,000</u>
Central Office	2,319,133,000	405,050,000	2,724,183,000

Textbooks and other Instructional Materials		<u>963,257,000</u>	<u>963,257,000</u>
National Capital Region (NCR)		<u>963,257,000</u>	<u>963,257,000</u>
Central Office		963,257,000	963,257,000
Computerization Program	<u>18,740,000</u>	<u>424,826,000</u>	<u>11,317,307,000</u>
National Capital Region (NCR)	<u>18,740,000</u>	<u>424,826,000</u>	<u>11,317,307,000</u>
Central Office	18,740,000	424,826,000	11,317,307,000
Basic Education Facilities		<u>1,115,744,000</u>	<u>4,833,669,000</u>
National Capital Region (NCR)		<u>1,115,744,000</u>	<u>4,833,669,000</u>
Central Office		1,115,744,000	4,833,669,000
Conservation and restoration of Gabaldon and other heritage school buildings			<u>97,958,000</u>
National Capital Region (NCR)			<u>97,958,000</u>
Central Office			97,958,000
Quick Response Fund			<u>2,000,000,000</u>
National Capital Region (NCR)			<u>2,000,000,000</u>
Central Office			2,000,000,000
Last Mile Schools Program			<u>1,510,000,000</u>
National Capital Region (NCR)			<u>1,510,000,000</u>
Central Office			1,510,000,000
<b>INCLUSIVE EDUCATION PROGRAM</b>		<u>16,235,299,000</u>	<u>64,000,000</u>
Multigrade Education		<u>22,266,000</u>	<u>22,266,000</u>
National Capital Region (NCR)		<u>22,266,000</u>	<u>22,266,000</u>
Central Office		22,266,000	22,266,000
Indigenous Peoples Education (IPEd) Program		<u>144,306,000</u>	<u>144,306,000</u>
National Capital Region (NCR)		<u>144,306,000</u>	<u>144,306,000</u>
Central Office		144,306,000	144,306,000
Flexible Learning Options (ADM/ALS/EiE)		<u>15,215,694,000</u>	<u>15,215,694,000</u>
National Capital Region (NCR)		<u>15,215,694,000</u>	<u>15,215,694,000</u>
Central Office		15,215,694,000	15,215,694,000

Madrasah Education Program		<u>356,830,000</u>	<u>356,830,000</u>
National Capital Region (NCR)		<u>356,830,000</u>	<u>356,830,000</u>
Central Office		356,830,000	356,830,000
Special Education Program		<u>496,203,000</u>	<u>64,000,000</u>
National Capital Region (NCR)		<u>496,203,000</u>	<u>64,000,000</u>
Central Office		496,203,000	64,000,000
<b>SUPPORT TO SCHOOLS AND LEARNERS PROGRAM</b>	<u>435,413,349,000</u>	<u>66,085,951,000</u>	<u>501,499,300,000</u>
School-Based Feeding Program (SBFP)		<u>3,321,709,000</u>	<u>3,321,709,000</u>
National Capital Region (NCR)		<u>3,321,709,000</u>	<u>3,321,709,000</u>
Central Office		3,321,709,000	3,321,709,000
Operation of Schools - Elementary (Kinder to Grade 6)	<u>254,357,883,000</u>	<u>15,497,928,000</u>	<u>269,855,811,000</u>
National Capital Region (NCR)	<u>18,836,485,000</u>	<u>1,586,382,000</u>	<u>20,422,867,000</u>
Central Office		651,360,000	651,360,000
Division of Caloocan	2,170,044,000	116,840,000	2,286,884,000
Division of Las Piñas	836,953,000	43,721,000	880,674,000
Division of Makati	745,191,000	36,159,000	781,350,000
Division of Malabon City	730,722,000	36,065,000	766,787,000
Division of Mandaluyong	480,699,000	36,337,000	517,036,000
Division of Manila	3,162,195,000	128,951,000	3,291,146,000
Division of Marikina	588,509,000	34,097,000	622,606,000
Division of Muntinlupa	712,533,000	34,832,000	747,365,000
Division of Navotas City	489,854,000	23,794,000	513,648,000
Division of Parañaque	852,952,000	41,893,000	894,845,000
Division of Pasay City	560,020,000	29,647,000	589,667,000
Division of Pasig City	1,080,959,000	58,215,000	1,139,174,000
Division of Quezon City	3,857,938,000	187,198,000	4,045,136,000
Division of San Juan City	150,619,000	7,318,000	157,937,000
Division of Taguig and Pateros	1,305,037,000	65,475,000	1,370,512,000
Division of Valenzuela	1,112,260,000	54,480,000	1,166,740,000
<b>Region I - Ilocos</b>	<u>14,588,887,000</u>	<u>844,903,000</u>	<u>15,433,790,000</u>
Division of Alaminos City	260,612,000	15,240,000	275,852,000
Division of Batac City	144,191,000	8,446,000	152,637,000
Division of Candon City	164,148,000	9,510,000	173,658,000
Division of Dagupan City	407,961,000	20,618,000	428,579,000
Division of Ilocos Norte	1,341,397,000	88,811,000	1,430,208,000
Division of Ilocos Sur	1,940,783,000	124,193,000	2,064,976,000
Division of La Union	1,859,133,000	107,194,000	1,966,327,000
Division of Laoag City	264,676,000	13,833,000	278,509,000
Division of Pangasinan I	3,830,195,000	214,266,000	4,044,461,000
Division of Pangasinan II	3,064,890,000	174,181,000	3,239,071,000
Division of San Carlos City	559,936,000	29,218,000	589,154,000

Division of San Fernando City	246,343,000	12,478,000	258,821,000
Division of Urdaneta City	357,531,000	19,602,000	377,133,000
Division of Vigan City	147,091,000	7,313,000	154,404,000
<b>Cordillera Administrative Region (CAR)</b>	<b>5,977,244,000</b>	<b>395,887,000</b>	<b>6,373,131,000</b>
Division of Abra	976,297,000	67,604,000	1,043,901,000
Division of Apayao	524,997,000	38,948,000	563,945,000
Division of Baguio City	644,408,000	32,051,000	676,459,000
Division of Benguet	1,366,304,000	95,435,000	1,461,739,000
Division of Ifugao	837,354,000	55,513,000	892,867,000
Division of Kalinga	504,478,000	35,048,000	539,526,000
Division of Mt. Province	714,539,000	46,573,000	761,112,000
Division of Tabuk City	408,867,000	24,715,000	433,582,000
<b>Region II - Cagayan Valley</b>	<b>11,223,243,000</b>	<b>686,651,000</b>	<b>11,909,894,000</b>
Division of Batanes	127,627,000	5,875,000	133,502,000
Division of Cagayan	3,522,931,000	212,844,000	3,735,775,000
Division of Cauayan City	400,255,000	23,409,000	423,664,000
Division of Ilagan City	460,695,000	28,387,000	489,082,000
Division of Isabela	3,746,893,000	233,306,000	3,980,199,000
Division of Nueva Vizcaya	1,520,976,000	98,704,000	1,619,680,000
Division of Quirino	709,244,000	46,939,000	756,183,000
Division of Santiago City	357,232,000	18,666,000	375,898,000
Division of Tuguegarao City	377,390,000	18,521,000	395,911,000
<b>Region III - Central Luzon</b>	<b>26,283,742,000</b>	<b>1,475,851,000</b>	<b>27,759,593,000</b>
Division of Angeles City	824,946,000	42,415,000	867,361,000
Division of Aurora	794,269,000	45,137,000	839,406,000
Division of Balanga City	215,163,000	11,834,000	226,997,000
Division of Bataan	1,602,860,000	91,876,000	1,694,736,000
Division of Bulacan	4,697,410,000	269,118,000	4,966,528,000
Division of Cabanatuan City	666,522,000	34,282,000	700,804,000
Division of Gapan City	311,293,000	16,348,000	327,641,000
Division of Mahalacat City	486,208,000	25,934,000	512,142,000
Division of Malolos City	445,645,000	24,823,000	470,468,000
Division of Meycauayan City	368,419,000	19,696,000	388,115,000
Division of Muñoz Science City	235,020,000	13,263,000	248,283,000
Division of Nueva Ecija	4,076,327,000	232,653,000	4,308,980,000
Division of Olongapo City	483,528,000	24,875,000	508,403,000
Division of Pampanga	3,778,338,000	204,318,000	3,982,656,000
Division of San Fernando City	608,058,000	30,396,000	638,454,000
Division of San Jose City	367,966,000	21,023,000	388,989,000
Division of San Jose del Monte City	1,060,384,000	56,543,000	1,116,927,000
Division of Tarlac	2,769,924,000	164,262,000	2,934,186,000
Division of Tarlac City	807,835,000	46,182,000	854,017,000
Division of Zambales	1,683,627,000	100,873,000	1,784,500,000
<b>Region IVA - CALABARZON</b>	<b>29,125,343,000</b>	<b>1,653,338,000</b>	<b>30,778,681,000</b>
Division of Antipolo City	1,416,382,000	72,001,000	1,488,383,000
Division of Bacoar City	745,423,000	42,863,000	788,286,000
Division of Batangas	4,337,958,000	254,336,000	4,592,294,000
Division of Batangas City	704,769,000	38,780,000	743,549,000
Division of Biñan City	518,421,000	27,854,000	546,275,000
Division of Cabuyao City	435,364,000	26,046,000	461,410,000
Division of Calamba City	849,000,000	48,836,000	897,836,000
Division of Cavite	3,222,551,000	181,641,000	3,404,192,000



Division of Cavite City	243,464,000	10,129,000	253,593,000
Division of Dasmariñas City	1,034,786,000	49,475,000	1,084,261,000
Division of General Trias City	537,913,000	32,380,000	570,293,000
Division of Imus City	606,816,000	34,732,000	641,548,000
Division of Laguna	2,763,502,000	156,254,000	2,919,756,000
Division of Lipa City	714,398,000	40,134,000	754,532,000
Division of Lucena City	611,886,000	32,491,000	644,377,000
Division of Quezon	4,825,893,000	299,601,000	5,125,494,000
Division of Rizal	3,761,438,000	207,828,000	3,969,266,000
Division of San Pablo City	630,433,000	34,794,000	665,227,000
Division of Sta. Rosa City	541,426,000	26,443,000	567,869,000
Division of Tanauan City	395,631,000	23,237,000	418,868,000
Division of Tayabas City	227,889,000	13,483,000	241,372,000
<b>Region IVB - MIMAROPA</b>	<b>10,182,142,000</b>	<b>632,551,000</b>	<b>10,814,693,000</b>
Division of Calapan City	381,799,000	20,416,000	402,215,000
Division of Marinduque	856,355,000	54,673,000	911,028,000
Division of Occidental Mindoro	1,677,798,000	103,571,000	1,781,369,000
Division of Oriental Mindoro	2,430,711,000	146,708,000	2,577,419,000
Division of Palawan	3,030,567,000	202,400,000	3,232,967,000
Division of Puerto Princesa City	654,281,000	36,510,000	690,791,000
Division of Romblon	1,150,631,000	68,273,000	1,218,904,000
<b>Region V - Bicol</b>	<b>19,569,242,000</b>	<b>1,138,624,000</b>	<b>20,707,866,000</b>
Division of Albay	2,737,877,000	162,198,000	2,900,075,000
Division of Camarines Norte	1,796,489,000	106,823,000	1,903,312,000
Division of Camarines Sur	5,294,033,000	315,020,000	5,609,053,000
Division of Catanduanes	1,174,964,000	68,768,000	1,243,732,000
Division of Iriga City	329,781,000	17,546,000	347,327,000
Division of Legazpi City	494,433,000	25,434,000	519,867,000
Division of Ligao City	374,406,000	20,839,000	395,245,000
Division of Masbate	3,369,099,000	189,562,000	3,558,661,000
Division of Masbate City	341,530,000	17,060,000	358,590,000
Division of Naga City	476,773,000	23,549,000	500,322,000
Division of Sorsogon	2,288,646,000	142,909,000	2,431,555,000
Division of Sorsogon City	511,785,000	28,433,000	540,218,000
Division of Tabaco City	379,426,000	20,483,000	399,909,000
<b>Region VI - Western Visayas</b>	<b>21,323,387,000</b>	<b>1,288,081,000</b>	<b>22,611,468,000</b>
Division of Aklan	1,639,936,000	105,526,000	1,745,462,000
Division of Antique	2,003,992,000	136,334,000	2,140,326,000
Division of Bacolod City	1,463,086,000	55,345,000	1,518,431,000
Division of Bago City	422,703,000	22,590,000	445,293,000
Division of Cadiz City	11,368,000	23,915,000	35,283,000
Division of Capiz	2,020,540,000	125,660,000	2,146,200,000
Division of Escalante City	264,868,000	14,357,000	279,225,000
Division of Guimaras	533,448,000	32,489,000	565,937,000
Division of Himamaylan City	317,877,000	19,622,000	337,499,000
Division of Iloilo	5,344,995,000	337,232,000	5,682,227,000
Division of Iloilo City	825,168,000	43,757,000	868,925,000
Division of Kabankalan City	550,453,000	31,160,000	581,613,000
Division of La Carlota City	216,530,000	11,005,000	227,535,000
Division of Negros Occidental	3,662,803,000	214,740,000	3,877,543,000
Division of Passi City	246,661,000	13,986,000	260,647,000
Division of Roxas City	398,409,000	21,642,000	420,051,000

Division of Sagay City	435,042,000	24,748,000	459,790,000
Division of San Carlos City	420,723,000	22,900,000	443,623,000
Division of Silay City	315,416,000	16,940,000	332,356,000
Division of Sipalay City	229,369,000	14,133,000	243,502,000
<b>Region VII - Central Visayas</b>	<b>20,728,387,000</b>	<b>1,198,673,000</b>	<b>21,927,060,000</b>
Division of Bais City	251,435,000	14,273,000	265,708,000
Division of Bayawan City	447,978,000	27,571,000	475,549,000
Division of Bogo City	228,864,000	11,956,000	240,820,000
Division of Bohol	4,252,840,000	268,815,000	4,521,655,000
Division of Carcar City	313,630,000	18,662,000	332,292,000
Division of Cebu City	1,680,498,000	83,888,000	1,764,386,000
Division of Cebu Province	6,340,543,000	368,457,000	6,709,000,000
Division of Danao City	386,618,000	21,568,000	408,186,000
Division of Dumaguete City	265,976,000	13,125,000	279,101,000
Division of Guihulngan City	333,116,000	26,340,000	359,456,000
Division of Lapu-lapu City	919,642,000	47,509,000	967,151,000
Division of Mandaue City	640,306,000	32,730,000	673,036,000
Division of Naga City	267,381,000	15,936,000	283,317,000
Division of Negros Oriental	2,611,617,000	142,732,000	2,754,349,000
Division of Siquijor	314,592,000	19,340,000	333,932,000
Division of Tagbilaran City	208,476,000	10,241,000	218,717,000
Division of Talisay City	458,579,000	24,911,000	483,490,000
Division of Tanjay City	262,976,000	21,506,000	284,482,000
Division of Toledo City	543,320,000	29,113,000	572,433,000
<b>Region VIII - Eastern Visayas</b>	<b>16,881,969,000</b>	<b>1,057,819,000</b>	<b>17,939,788,000</b>
Division of Baybay City	359,824,000	21,520,000	381,344,000
Division of Biliran	657,053,000	39,492,000	696,545,000
Division of Borongan City	252,828,000	15,516,000	268,344,000
Division of Calbayog City	758,856,000	44,598,000	803,454,000
Division of Catbalogan City	343,530,000	19,045,000	362,575,000
Division of Eastern Samar	1,684,926,000	110,671,000	1,795,597,000
Division of Leyte	5,147,741,000	329,088,000	5,476,829,000
Division of Maasin City	299,271,000	17,217,000	316,488,000
Division of Northern Samar	2,602,007,000	155,580,000	2,757,587,000
Division of Ormoc City	588,046,000	34,852,000	622,898,000
Division of Samar	2,301,519,000	160,300,000	2,461,819,000
Division of Southern Leyte	1,246,973,000	80,013,000	1,326,986,000
Division of Tacloban City	639,395,000	29,927,000	669,322,000
<b>Region IX - Zamboanga Peninsula</b>	<b>12,249,653,000</b>	<b>723,506,000</b>	<b>12,973,159,000</b>
Division of Dapitan City	293,405,000	16,169,000	309,574,000
Division of Dipolog City	363,360,000	18,378,000	381,738,000
Division of Isabela City	415,247,000	21,743,000	436,990,000
Division of Pagadian City	511,363,000	27,131,000	538,494,000
Division of Zamboanga City	2,226,666,000	118,768,000	2,345,434,000
Division of Zamboanga del Norte	3,198,738,000	192,644,000	3,391,382,000
Division of Zamboanga del Sur	3,021,225,000	194,604,000	3,215,829,000
Division of Zamboanga Sibugay	2,219,649,000	134,069,000	2,353,718,000
<b>Region X - Northern Mindanao</b>	<b>13,543,949,000</b>	<b>818,974,000</b>	<b>14,362,923,000</b>
Division of Bukidnon	3,307,819,000	212,738,000	3,520,557,000
Division of Cagayan de Oro City	1,341,272,000	71,429,000	1,412,701,000
Division of Camiguin	318,379,000	18,480,000	336,859,000
Division of El Salvador City	133,680,000	7,553,000	141,233,000

Division of Gingoog City	460,546,000	26,733,000	487,279,000
Division of Iligan City	889,967,000	47,865,000	937,832,000
Division of Lanao del Norte	1,809,465,000	113,458,000	1,922,923,000
Division of Malaybalay City	516,945,000	29,968,000	546,913,000
Division of Misamis Occidental	1,192,384,000	80,835,000	1,273,219,000
Division of Misamis Oriental	2,158,724,000	129,452,000	2,288,176,000
Division of Oroquieta City	259,891,000	13,988,000	273,879,000
Division of Ozamiz City	374,127,000	21,055,000	395,182,000
Division of Tangub City	233,853,000	15,529,000	249,382,000
Division of Valencia City	546,897,000	29,891,000	576,788,000
<b>Region XI - Davao</b>	<b>12,884,292,000</b>	<b>750,339,000</b>	<b>13,634,631,000</b>
Division of Davao de Oro	1,990,828,000	130,361,000	2,121,189,000
Division of Davao City	3,440,179,000	182,405,000	3,622,584,000
Division of Davao del Norte	1,358,607,000	83,679,000	1,442,286,000
Division of Davao del Sur	1,487,055,000	80,537,000	1,567,592,000
Division of Davao Occidental	932,862,000	61,161,000	994,023,000
Division of Davao Oriental	1,483,408,000	91,258,000	1,574,666,000
Division of Digos City	418,681,000	22,215,000	440,896,000
Division of Island Garden City of Samal	315,958,000	19,276,000	335,234,000
Division of Mati City	443,747,000	24,061,000	467,808,000
Division of Panabo City	440,300,000	25,773,000	466,073,000
Division of Tagum City	572,667,000	29,613,000	602,280,000
<b>Region XII - SOCCSKSARGEN</b>	<b>11,746,509,000</b>	<b>689,098,000</b>	<b>12,435,607,000</b>
Division of Cotabato	3,317,153,000	204,448,000	3,521,601,000
Division of General Santos City	1,317,633,000	71,289,000	1,388,922,000
Division of Kidapawan City	412,033,000	23,824,000	435,857,000
Division of Koronadal City	429,397,000	24,082,000	453,479,000
Division of Sarangani	1,774,744,000	103,118,000	1,877,862,000
Division of South Cotabato	2,180,683,000	126,771,000	2,307,454,000
Division of Sultan Kudarat	2,037,561,000	122,021,000	2,159,582,000
Division of Tacurong City	277,305,000	13,545,000	290,850,000
<b>Region XIII - Caraga</b>	<b>9,213,409,000</b>	<b>557,251,000</b>	<b>9,770,660,000</b>
Division of Agusan del Norte	1,007,807,000	58,781,000	1,066,588,000
Division of Agusan del Sur	2,170,355,000	138,795,000	2,309,150,000
Division of Bayugan City	395,569,000	21,018,000	416,587,000
Division of Bislig City	321,517,000	18,015,000	339,532,000
Division of Butuan City	975,854,000	52,093,000	1,027,947,000
Division of Cabadbaran City	215,509,000	12,285,000	227,794,000
Division of Dinagat Island	434,565,000	29,699,000	464,264,000
Division of Siargao	506,912,000	32,560,000	539,472,000
Division of Surigao City	443,750,000	24,760,000	468,510,000
Division of Surigao del Norte	788,802,000	48,678,000	837,480,000
Division of Surigao del Sur	1,752,578,000	110,434,000	1,863,012,000
Division of Tandag City	200,191,000	10,133,000	210,324,000
<b>Operation of Schools - Junior High School (Grade 7 to Grade 10)</b>	<b>139,453,651,000</b>	<b>10,605,086,000</b>	<b>150,058,737,000</b>
<b>National Capital Region (NCR)</b>	<b>14,851,688,000</b>	<b>1,334,665,000</b>	<b>16,186,353,000</b>
<b>Central Office</b>		<b>423,627,000</b>	<b>423,627,000</b>

Division of Caloocan	1,789,432,000	115,297,000	1,904,729,000
Division Office - Proper	501,048,000	37,518,000	538,566,000
Baesa High School	48,778,000	3,302,000	52,080,000
Bagong Barrio National High School	66,591,000	3,524,000	70,115,000
Bagong Silang High School	129,158,000	7,253,000	136,411,000
Bagumbong High School (Main)	86,318,000	4,993,000	91,311,000
Caloocan High School	157,137,000	10,154,000	167,291,000
Camarin High School (Main)	165,395,000	9,301,000	174,696,000
Caybiga High School	57,017,000	3,806,000	60,823,000
Deparo High School (Main)	54,705,000	3,317,000	58,022,000
Kalayaan National High School	118,522,000	6,820,000	125,342,000
M.B. Asistio, Sr. High School	79,911,000	5,221,000	85,132,000
M.B. Asistio, Sr. High School Unit 1	34,644,000	2,471,000	37,115,000
Manuel L. Quezon High School	76,182,000	4,923,000	81,105,000
Pangarap High School	41,732,000	2,243,000	43,975,000
Tala High School	140,478,000	8,205,000	148,683,000
Talipapa High School	31,816,000	2,246,000	34,062,000
Division of Las Piñas	734,350,000	47,675,000	782,025,000
Division Office - Proper	188,420,000	16,249,000	204,669,000
CAA National High School	158,257,000	7,391,000	165,648,000
Golden Acres National High School (Las Piñas National High School - Golden Acres Annex)	66,140,000	4,700,000	70,840,000
Las Piñas East High School (Main)	135,193,000	8,028,000	143,221,000
Las Piñas National High School (Main)	131,213,000	7,525,000	138,738,000
Las Piñas North National High School	55,127,000	3,782,000	58,909,000
Division of Makati	628,263,000	37,072,000	665,335,000
Division Office - Proper	470,000	1,566,000	2,036,000
Bangkal High School	42,079,000	2,587,000	44,666,000
Benigno "Ninoy" Aquino High School	113,918,000	6,641,000	120,559,000
Fort Bonifacio High School	163,759,000	8,288,000	172,047,000
General Pio del Pilar National High School	47,257,000	2,952,000	50,209,000
Makati High School	80,948,000	4,426,000	85,374,000
Makati West High School (Makati Science High School)	32,263,000	1,635,000	33,898,000
Pitogo High School	72,503,000	4,292,000	76,795,000
San Antonio National High School	40,979,000	2,537,000	43,516,000
San Isidro National High School	34,087,000	2,148,000	36,235,000
Division of Malabon City	482,777,000	30,171,000	512,948,000
Division Office - Proper	117,833,000	9,291,000	127,124,000
Longos National High School (Malabon National High School - Longos Annex)	41,718,000	2,938,000	44,656,000
Malabon National High School	90,599,000	4,888,000	95,487,000
Panghulo National High School	41,781,000	2,295,000	44,076,000
Potrero National High School	41,517,000	2,470,000	43,987,000
Tañong National High School	24,136,000	1,442,000	25,578,000
Tinajeros National High School	77,875,000	4,535,000	82,410,000
Tugatog National High School	47,318,000	2,312,000	49,630,000
Division of Mandaluyong	465,494,000	40,847,000	506,341,000
Division Office - Proper	139,717,000	16,819,000	156,536,000
Andres Bonifacio Integrated School	40,473,000	3,674,000	44,147,000

Bonifacio Javier National High School	36,606,000	2,819,000	39,425,000
Eulogio Rodriguez Integrated School	38,942,000	3,665,000	42,607,000
Highway Hills Integrated School	38,887,000	3,832,000	42,719,000
Isaac Lopez Integrated School	25,140,000	2,988,000	28,128,000
Jose Fabella Memorial High School	85,019,000	2,528,000	87,547,000
Mandaluyong High School	60,710,000	4,522,000	65,232,000
<b>Division of Manila</b>	<b>2,089,688,000</b>	<b>117,467,000</b>	<b>2,207,155,000</b>
Division Office - Proper	55,080,000	2,803,000	57,883,000
Antonio Maceda Integrated School	47,556,000	2,575,000	50,131,000
Antonio Villegas Vocational High School	46,077,000	2,377,000	48,454,000
Carlos P. Garcia High School	36,789,000	2,133,000	38,922,000
Cayetano Arellano High School	86,252,000	5,026,000	91,278,000
Claro M. Recto High School	37,320,000	1,995,000	39,315,000
Doña Teodora Alonzo High School	44,588,000	1,733,000	46,321,000
Dr. Juan Nolasco High School	73,633,000	3,445,000	77,078,000
Elpidio Quirino High School	53,002,000	2,524,000	55,526,000
Esteban Abada High School	46,694,000	2,950,000	49,644,000
Eulogio Rodriguez Vocational High School (EARIST Vocational HS)	59,520,000	2,783,000	62,303,000
F. G. Calderon Integrated School	66,822,000	3,828,000	70,650,000
Florentino Torres High School (Torres High School)	111,082,000	6,425,000	117,507,000
Gen. Emilio Aguinaldo Integrated School	25,679,000	1,702,000	27,381,000
Gregorio Perfecto High School	59,556,000	2,747,000	62,303,000
I. Villamor High School	54,457,000	3,392,000	57,849,000
Jose Abad Santos High School	95,221,000	4,968,000	100,189,000
Jose P. Laurel High School	59,471,000	2,999,000	62,470,000
Lakan Dula High School	101,577,000	6,064,000	107,641,000
M. Araullo High School (Araullo High School)	104,899,000	6,153,000	111,052,000
Manila High School	42,366,000	2,882,000	45,248,000
Manila Science High School	46,274,000	2,108,000	48,382,000
Manuel A. Roxas High School	78,300,000	4,762,000	83,062,000
Manuel L. Quezon High School	53,669,000	2,460,000	56,129,000
Mariano Marcos Memorial High School	72,600,000	4,715,000	77,315,000
Pres. Sergio Osmeña, Sr. High School	47,109,000	2,231,000	49,340,000
Rajah Soliman Science and Technology High School	76,198,000	4,403,000	80,601,000
Ramon C. Avancena High School	31,599,000	1,459,000	33,058,000
Ramon Magsaysay High School	124,447,000	8,058,000	132,505,000
T. Paez Integrated School	61,898,000	4,307,000	66,205,000
Tondo High School	78,004,000	5,080,000	83,084,000
Valeriano Fugoso Memorial High School	24,049,000	1,532,000	25,581,000
Victoriano Mapa High School	87,900,000	4,848,000	92,748,000
<b>Division of Marikina</b>	<b>626,816,000</b>	<b>39,981,000</b>	<b>666,797,000</b>
Division Office - Proper	268,167,000	16,606,000	284,773,000
Barangka National High School	17,486,000	1,465,000	18,951,000
Fortune High School	44,429,000	3,131,000	47,560,000
Malanday National High School	37,461,000	2,437,000	39,898,000
Marikina High School	77,764,000	4,587,000	82,351,000
Parang High School	67,276,000	4,438,000	71,714,000
Sta. Elena High School	80,736,000	5,368,000	86,104,000
Tañong High School (Marikina High School - Tañong Annex)	33,497,000	1,949,000	35,446,000

Division of Muntinlupa	484,522,000	30,052,000	514,574,000
Division Office - Proper	99,591,000	12,364,000	111,955,000
Muntinlupa Business High School (Pedro E. Diaz High School-Buli Annex)	102,178,000	4,868,000	107,046,000
Muntinlupa National High School	163,559,000	6,814,000	170,373,000
Pedro E. Diaz High School	119,194,000	6,006,000	125,200,000
Division of Navotas City	304,873,000	18,686,000	323,559,000
Division Office - Proper	4,663,000	889,000	5,552,000
Kaunlaran High School	79,222,000	4,819,000	84,041,000
Navotas National High School	77,420,000	4,905,000	82,325,000
San Rafael Technological and Vocational High School	26,984,000	1,299,000	28,283,000
San Roque National High School	56,070,000	3,033,000	59,103,000
Tangos National High School	34,446,000	1,942,000	36,388,000
Tanza National High School	26,068,000	1,799,000	27,867,000
Division of Parañaque	655,334,000	43,640,000	698,974,000
Division Office - Proper	261,053,000	19,145,000	280,198,000
Baclaran National High School	27,290,000	1,581,000	28,871,000
Dr. Arcadio Santos National High School (Main)	61,006,000	3,868,000	64,874,000
Parañaque National High School (Main)	305,985,000	19,046,000	325,031,000
Division of Pasay City	485,962,000	26,424,000	512,386,000
Division Office - Proper	22,714,000	4,208,000	26,922,000
Kalayaan National High School	52,481,000	3,299,000	55,780,000
Pasay City East High School	73,922,000	4,824,000	78,746,000
Pasay City National Science High School	23,597,000	1,090,000	24,687,000
Pasay City North High School	69,760,000	1,979,000	71,739,000
Pasay City South High School	75,028,000	3,875,000	78,903,000
Pasay City West High School	93,896,000	5,613,000	99,509,000
Philippine National School for the Blind (Philippine School for the Blind)	22,298,000	479,000	22,777,000
Philippine School for the Deaf	52,266,000	1,057,000	53,323,000
Division of Pasig City	968,792,000	61,762,000	1,030,554,000
Division Office - Proper	174,636,000	11,638,000	186,274,000
Eusebio High School (Rizal High School - Rosario)	66,400,000	4,312,000	70,712,000
Kapitolyo High School (Rizal High School-Kapitolyo)	32,480,000	2,298,000	34,778,000
Manggahan High School (Rizal High School - Manggahan Annex)	94,206,000	5,949,000	100,155,000
Pinagbuhatan High School (Rizal High School - Pinagbuhatan)	81,234,000	4,956,000	86,190,000
Rizal Experimental Station & Pilot School of Cottage Industries (RESPSCI)	62,480,000	3,195,000	65,675,000
Rizal High School (Main)	168,297,000	10,514,000	178,811,000
Sagad High School (Rizal High School - Sagad)	50,665,000	2,131,000	52,796,000
San Joaquin / Kalawaan High School	93,988,000	6,433,000	100,421,000
Santolan High School (Rizal High School-Santolan)	54,052,000	4,120,000	58,172,000
Sta. Lucia High School	90,354,000	6,216,000	96,570,000

Division of Quezon City	3,227,866,000	191,141,000	3,419,007,000
Division Office - Proper	27,039,000	2,791,000	29,830,000
Bagong Silangan High School	98,805,000	6,621,000	105,426,000
Balara High School	46,897,000	3,076,000	49,973,000
Balingasa High School	24,400,000	1,697,000	26,097,000
Camp Crame High School	18,237,000	976,000	19,213,000
Camp Gen. Emilio Aguinaldo High School	42,707,000	2,204,000	44,911,000
Carlos L. Albert High School	76,536,000	4,964,000	81,500,000
Carlos P. Garcia High School	20,570,000	1,331,000	21,901,000
Commonwealth High School	166,532,000	8,882,000	175,414,000
Corazon C. Aquino National High School	263,939,000	16,307,000	280,246,000
Culiat High School	65,424,000	3,334,000	68,758,000
Don Alejandro Roces, Sr. Science and Technology High School	37,531,000	2,314,000	39,845,000
Don Quintin Paredes High School	13,241,000	870,000	14,111,000
Doña Josefa Jara Martinez Vocational High School	33,306,000	2,185,000	35,491,000
Doña Rosario High School	71,059,000	4,606,000	75,665,000
Ernesto Rondon High School (Project 6 High School)	74,051,000	4,709,000	78,760,000
Eulogio Rodriguez, Jr. High School	57,806,000	3,240,000	61,046,000
Flora A. Ylagan High School	33,684,000	2,242,000	35,926,000
Holy Spirit National High School	70,979,000	4,631,000	75,610,000
Ismael Mathay, Sr. High School (GSIS Village High School)	70,214,000	4,420,000	74,634,000
Jose P. Laurel, Sr. High School	37,334,000	2,225,000	39,559,000
Juan Sumulong High School	42,425,000	1,417,000	43,842,000
Judge Feliciano Belmonte, Sr. High School	91,867,000	3,063,000	94,930,000
Judge Juan Luna High School	53,478,000	3,042,000	56,520,000
Justice Cecilia Muñoz-Palma High School	139,799,000	9,853,000	149,652,000
Krus na Ligas High School	43,695,000	2,547,000	46,242,000
Lagro High School (Main)	114,529,000	6,310,000	120,839,000
Maligaya High School	65,891,000	4,278,000	70,169,000
Manuel Roxas High School	36,354,000	2,189,000	38,543,000
Masambong High School	27,194,000	1,647,000	28,841,000
New Era High School	74,377,000	4,354,000	78,731,000
NOH School for the Crippled Children	28,936,000	570,000	29,506,000
North Fairview High School	100,164,000	6,091,000	106,255,000
Novaliches High School (Main)	112,671,000	7,122,000	119,793,000
Ponciano Bernardo High School	22,786,000	1,255,000	24,041,000
Pugad Lawin High School	25,798,000	1,776,000	27,574,000
Quezon City High School	74,805,000	3,944,000	78,749,000
Quezon City Science High School	42,797,000	4,087,000	46,884,000
Quirino High School	75,946,000	3,964,000	79,910,000
Ramon Magsaysay (Cubao) High School	121,100,000	5,449,000	126,549,000
San Bartolome High School	151,939,000	8,420,000	160,359,000
San Francisco High School (Don Mariano Marcos High School)	116,212,000	7,736,000	123,948,000
San Jose High School	20,421,000	1,231,000	21,652,000
Sauyo High School (Pasong Tamo High School)	85,504,000	4,987,000	90,491,000
Sergio Osmeña, Sr. High School (Main)	58,116,000	2,763,000	60,879,000
Sta. Lucia High School	75,946,000	4,595,000	80,541,000
Tandang Sora National High School	74,825,000	4,826,000	79,651,000
Division of San Juan City	72,354,000	4,055,000	76,409,000
Division Office - Proper	2,831,000	405,000	3,236,000
San Juan National High School	69,523,000	3,650,000	73,173,000



Division of Taguig and Pateros	887,618,000	54,630,000	942,248,000
Division Office - Proper	205,318,000	18,402,000	223,720,000
Bagumbayan National High School	67,512,000	3,175,000	70,687,000
Gen. Ricardo G. Papa, Sr. Memorial High School, Main	69,150,000	2,792,000	71,942,000
Pateros National High School	70,087,000	3,264,000	73,351,000
Sen. Renato "Compañero" Cayetano Memorial Science and Technology High School	16,791,000	1,172,000	17,963,000
Signal Village National High School (Signal Village High School)	191,909,000	10,776,000	202,685,000
Taguig National High School	55,056,000	2,703,000	57,759,000
Tipas National High School	35,767,000	2,070,000	37,837,000
Upper Bicutan National High School	86,322,000	5,306,000	91,628,000
Western Bicutan National High School	89,706,000	4,970,000	94,676,000
Division of Valenzuela	947,547,000	52,138,000	999,685,000
Division Office - Proper	311,846,000	19,921,000	331,767,000
Bignay National High School	51,282,000	3,183,000	54,465,000
Caruhatan National High School	36,004,000	1,717,000	37,721,000
Dalandanan National High School	93,210,000	3,846,000	97,056,000
General T. De Leon National High School	86,218,000	4,768,000	90,986,000
Lawang Bato National High School	49,863,000	2,847,000	52,710,000
Malinta National High School	59,655,000	2,921,000	62,576,000
Mapulang Lupa High School	29,175,000	1,563,000	30,738,000
Maysan National High School	41,537,000	2,415,000	43,952,000
Parada National High School	26,281,000	1,520,000	27,801,000
Polo National High School	91,524,000	3,612,000	95,136,000
Valenzuela National High School (Main)	70,952,000	3,825,000	74,777,000
Region I - Ilocos	8,398,403,000	571,825,000	8,970,228,000
Division of Alaminos City	152,288,000	10,479,000	162,767,000
Division Office - Proper	33,563,000	2,822,000	36,385,000
Alaminos National High School	73,549,000	4,439,000	77,988,000
Alos National High School	16,254,000	1,115,000	17,369,000
San Vicente National High School	12,468,000	922,000	13,390,000
Telbang National High School	16,454,000	1,181,000	17,635,000
Division of Batac City	60,468,000	4,692,000	65,160,000
Division Office - Proper	13,188,000	1,376,000	14,564,000
Batac National High School and Baay Bungon National High School	14,073,000	1,000,000	15,073,000
City of Batac National High School Poblacion	33,207,000	2,316,000	35,523,000
Division of Candon City	100,223,000	6,490,000	106,713,000
Division Office - Proper	39,342,000	2,957,000	42,299,000
Candon National High School	60,881,000	3,533,000	64,414,000
Division of Dagupan City	261,391,000	16,703,000	278,094,000
Division Office - Proper	69,702,000	5,349,000	75,051,000
Bonuan Boquig National High School	44,045,000	2,657,000	46,702,000
Dagupan City National High School	114,697,000	6,770,000	121,467,000
Judge Jose de Venecia, Sr. Technical-Vocational Secondary School	32,947,000	1,927,000	34,874,000



Division of Ilocos Norte	654,515,000	48,452,000	702,967,000
Division Office - Proper	171,255,000	17,630,000	188,885,000
Bacarra National Comprehensive High School	51,290,000	3,296,000	54,586,000
Bangui National High School	19,939,000	1,247,000	21,186,000
Burgos Agro-Industrial School	20,705,000	1,203,000	21,908,000
Cadaratan National High School	10,377,000	852,000	11,229,000
Caestebanan National High School	7,316,000	557,000	7,873,000
Caribquib National High School	7,304,000	499,000	7,803,000
Catagtaguen National High School	9,168,000	1,048,000	10,216,000
Davila National High School	10,650,000	809,000	11,459,000
Dingras National High School & Lt. Edgar Foz Memorial National High School	35,151,000	1,420,000	36,571,000
Dumalneg National High School	7,139,000	586,000	7,725,000
Ilocos Norte Agricultural College	38,611,000	1,921,000	40,532,000
Luzong National High School	13,696,000	1,003,000	14,699,000
Marcos National High School	20,185,000	1,409,000	21,594,000
Nagrebcan National High School	8,172,000	583,000	8,755,000
Nueva Era National High School	12,030,000	854,000	12,884,000
Pagsanahan National High School	7,708,000	609,000	8,317,000
Pagudpud National High School	17,427,000	1,031,000	18,458,000
Paoay National High School	18,129,000	1,376,000	19,505,000
Pasaleng National High School	8,940,000	686,000	9,626,000
Piddig National High School	16,307,000	1,223,000	17,530,000
Pinili National High School	19,079,000	1,412,000	20,491,000
San Nicolas National High School	41,374,000	2,453,000	43,827,000
Sarrat National High School	33,594,000	1,651,000	35,245,000
Solsoma National High School	22,651,000	1,485,000	24,136,000
Sta. Rosa National High School	15,560,000	1,029,000	16,589,000
Wilbur C. Go National High School	10,758,000	580,000	11,338,000
Division of Ilocos Sur	740,797,000	53,128,000	793,925,000
Division Office - Proper	341,655,000	30,067,000	371,722,000
Burgos National High School	18,170,000	1,092,000	19,262,000
Cabugao National High School	20,784,000	1,361,000	22,145,000
Cervantes National High School	19,928,000	1,295,000	21,223,000
Lussoc National High School	25,949,000	1,421,000	27,370,000
Magsingal National High School	17,171,000	1,097,000	18,268,000
Naglaoa-an National High School	16,710,000	866,000	17,576,000
Narvacan National Central High School	61,784,000	3,474,000	65,258,000
San Juan National High School	35,022,000	1,854,000	36,876,000
Sinait National High School	56,697,000	3,180,000	59,877,000
Sta. Maria National High School	35,939,000	2,193,000	38,132,000
Suyo National High School	16,745,000	978,000	17,723,000
Tagudin National High School	52,048,000	2,884,000	54,932,000
Teodoro Hernaiz National High School	22,195,000	1,366,000	23,561,000
Division of La Union	1,058,942,000	74,258,000	1,133,200,000
Division Office - Proper	449,476,000	39,635,000	489,111,000
Aringay National High School	41,381,000	2,328,000	43,709,000
Bacnotan National High School	54,323,000	2,801,000	57,124,000
Castor Z. Concepcion Memorial National High School	30,629,000	2,154,000	32,783,000
Damortis National High School	22,515,000	1,206,000	23,721,000
Don E. De Guzman Memorial National High School	60,263,000	3,419,000	63,682,000
Don Eufemio F. Eriguel Memorial National High School	48,823,000	2,321,000	51,144,000

Doña Francisca Lacsamana Viuda de Ortega			
Memorial National High School	47,912,000	2,072,000	49,984,000
Luna National High School	39,954,000	1,788,000	41,742,000
Naguilian National High School	52,308,000	2,876,000	55,184,000
President Elpidio Quirino National High School	36,930,000	1,892,000	38,822,000
Regional Science High School, La Union	12,560,000	2,508,000	15,068,000
Rosario Integrated School	49,601,000	3,009,000	52,610,000
San Gabriel Vocational High School	16,630,000	1,082,000	17,712,000
San Juan National High School	24,247,000	1,274,000	25,521,000
Sto. Rosario National High School	19,398,000	1,085,000	20,483,000
Sto. Tomas National High School	27,142,000	1,476,000	28,618,000
Tubao National High School	24,850,000	1,332,000	26,182,000
Division of Laoag City	197,896,000	12,605,000	210,501,000
Division Office - Proper	9,360,000	1,760,000	11,120,000
Gabu National High School	14,898,000	1,021,000	15,919,000
Ilocos Norte College of Arts and Trades	70,631,000	4,160,000	74,791,000
Ilocos Norte National High School	85,181,000	4,816,000	89,997,000
Ilocos Norte Regional School of Fisheries	17,826,000	848,000	18,674,000
Division of Pangasinan I	2,291,136,000	157,217,000	2,448,353,000
Division Office - Proper	920,498,000	72,740,000	993,238,000
Agno National High School	34,858,000	1,788,000	36,646,000
Anda National High School	19,606,000	1,006,000	20,612,000
Balingasay National High School	13,340,000	952,000	14,292,000
Bangan Oda National High School	10,108,000	737,000	10,845,000
Bani National High School (San Jose)	18,611,000	1,157,000	19,768,000
Basista National High School	45,914,000	2,709,000	48,623,000
Bayambang National High School (Bayambang)	114,452,000	6,025,000	120,477,000
Binabalian National High School	17,717,000	1,121,000	18,838,000
Binmaley School of Fisheries (Pangasinan College of Fisheries)	36,953,000	2,031,000	38,984,000
Bolinao School of Fisheries	21,525,000	1,105,000	22,630,000
Bued National High School	26,544,000	1,441,000	27,985,000
Burgos National High School	25,877,000	1,538,000	27,415,000
Calasiao Comprehensive National High School	91,752,000	8,257,000	100,009,000
Camaleay National High School	17,499,000	1,064,000	18,563,000
Dacap Norte National High School	22,228,000	1,383,000	23,611,000
Daniel Maramba National High School	68,075,000	4,174,000	72,249,000
Dulag National High School	22,753,000	1,179,000	23,932,000
Dumpay National High School	18,495,000	1,037,000	19,532,000
Eguia National High School	17,691,000	996,000	18,687,000
Enrico T. Prado National High School	24,637,000	1,282,000	25,919,000
Estanza National High School	17,683,000	1,076,000	18,759,000
Irene Rayos Ombac National High School	27,849,000	1,617,000	29,466,000
Labrador National High School	36,958,000	2,125,000	39,083,000
Lasip National High School	20,738,000	1,346,000	22,084,000
Macarang National High School	23,602,000	1,628,000	25,230,000
Malasiqui National High School	68,301,000	4,194,000	72,495,000
Mangatarem National High School	68,431,000	4,511,000	72,942,000
Mapandan National High School	45,430,000	2,951,000	48,381,000
Olea National High School	17,420,000	1,063,000	18,483,000
Pangasinan National High School	117,007,000	6,634,000	123,641,000
Pangasinan School of Arts and Trades	48,862,000	3,640,000	52,502,000
Parayao National High School	21,141,000	1,430,000	22,571,000
Payas National High School	14,478,000	967,000	15,445,000
Pilar National High School	15,654,000	1,037,000	16,691,000
Polong National High School	43,246,000	2,458,000	45,704,000

Salomague National High School	17,310,000	1,012,000	18,322,000
Sual National High School	45,648,000	2,602,000	48,250,000
Tococ National High School	16,423,000	1,106,000	17,529,000
Urbiztondo National High School	22,091,000	1,237,000	23,328,000
Zaragoza National High School	13,731,000	861,000	14,592,000
<b>Division of Pangasinan II</b>	<b>1,957,590,000</b>	<b>126,773,000</b>	<b>2,084,363,000</b>
Division Office - Proper	642,309,000	51,723,000	694,032,000
Amamperez Agro-Industrial High School	10,042,000	718,000	10,760,000
Angela Valdez Ramos National High School	26,771,000	1,444,000	28,215,000
Antonio P. Villar National High School	20,429,000	1,229,000	21,658,000
Arboleda National High School	14,718,000	956,000	15,674,000
Artacho National High School	15,068,000	775,000	15,843,000
Balungao National High School	22,094,000	1,503,000	23,597,000
Bautista National High School	43,357,000	2,614,000	45,971,000
Benigno V. Aldana National High School	71,196,000	3,817,000	75,013,000
Bobonan National High School	11,553,000	760,000	12,313,000
Cabilaoan Agro-Industrial High School	13,281,000	868,000	14,149,000
Cipriano Primicias Memorial National High School	29,798,000	1,791,000	31,589,000
David National High School	13,182,000	807,000	13,989,000
Don Ramon E. Costales Memorial National High School	67,796,000	3,757,000	71,553,000
Eastern Pangasinan Agricultural College	38,661,000	1,976,000	40,637,000
Guiling-Coliling National High School	16,890,000	951,000	17,841,000
Juan G. Macaraeg National High School	72,099,000	4,070,000	76,169,000
Laoac National High School	24,637,000	1,518,000	26,155,000
Lobong National High School	20,380,000	1,297,000	21,677,000
Luciano Millan National High School	41,769,000	2,401,000	44,170,000
Mabilao National High School	17,663,000	1,222,000	18,885,000
Manaoag National High School	82,894,000	4,798,000	87,692,000
Mangaldan National High School	132,667,000	7,475,000	140,142,000
Mataas na Paaralang Juan C. Laya	51,166,000	2,484,000	53,650,000
Natividad National High School	15,157,000	895,000	16,052,000
Pindangan National High School, Alcala	16,785,000	762,000	17,547,000
Rosales National High School	88,819,000	4,645,000	93,464,000
San Fabian National High School	71,715,000	3,940,000	75,655,000
San Jacinto National High School	54,906,000	3,177,000	58,083,000
San Nicolas East National High School	18,998,000	1,177,000	20,175,000
San Quintin National High School	34,797,000	2,164,000	36,961,000
Tayug National High School	77,544,000	4,310,000	81,854,000
Toboy National High School	14,060,000	851,000	14,911,000
Umingan Central National High School	64,389,000	3,898,000	68,287,000
<b>Division of San Carlos City</b>	<b>328,631,000</b>	<b>21,861,000</b>	<b>350,492,000</b>
Division Office - Proper	144,298,000	11,200,000	155,498,000
Abanon National High School	28,239,000	1,509,000	29,748,000
Pangalangan National High School	19,934,000	1,250,000	21,184,000
Speaker Eugenio Perez National Agricultural High School	85,547,000	4,777,000	90,324,000
Tandoc National High School	24,804,000	1,435,000	26,239,000
Turac National High School	25,809,000	1,690,000	27,499,000
<b>Division of San Fernando City</b>	<b>153,621,000</b>	<b>10,800,000</b>	<b>164,421,000</b>
Division Office - Proper	46,884,000	6,029,000	52,913,000
La Union National High School	106,737,000	4,771,000	111,508,000

Division of Urdaneta City	290,138,000	19,278,000	309,416,000
Division Office - Proper	142,046,000	10,573,000	152,619,000
Badipa National High School	19,421,000	1,280,000	20,701,000
Lananpin National High School	17,166,000	1,279,000	18,445,000
Palina East National High School	19,385,000	1,006,000	20,391,000
Urdaneta National High School	92,120,000	5,140,000	97,260,000
Division of Vigan City	150,767,000	9,089,000	159,856,000
Division Office - Proper	20,638,000	1,530,000	22,168,000
Ilocos Sur National High School	130,129,000	7,559,000	137,688,000
Cordillera Administrative Region (CAR)	2,785,430,000	203,763,000	2,989,193,000
Division of Abra	354,710,000	26,469,000	381,179,000
Division Office - Proper	226,154,000	20,453,000	246,607,000
Abra High School	51,677,000	2,581,000	54,258,000
Cristina B. Gonzales Memorial High School	26,832,000	1,157,000	27,989,000
Mataragan National Agricultural High School	8,976,000	447,000	9,423,000
Northern Abra National High School	22,719,000	1,041,000	23,760,000
Pilar Rural High School	18,352,000	790,000	19,142,000
Division of Apayao	213,462,000	19,892,000	233,354,000
Division Office - Proper	167,498,000	17,175,000	184,673,000
Apayao National Industrial and Agricultural High School	16,804,000	762,000	17,566,000
Conner Central National High School	12,054,000	879,000	12,933,000
Flora National High School	17,106,000	1,076,000	18,182,000
Division of Baguio City	481,557,000	30,055,000	511,612,000
Division Office - Proper	108,450,000	11,641,000	120,091,000
Baguio City National High School	177,727,000	8,667,000	186,394,000
Guisad Valley National High School	27,033,000	1,593,000	28,626,000
Irisan National High School	32,670,000	1,652,000	34,322,000
Magsaysay National High School	29,832,000	1,537,000	31,369,000
Mil-an National High School	21,811,000	1,626,000	23,437,000
Pines City National High School	68,984,000	2,393,000	71,377,000
Roxas National High School	15,050,000	946,000	15,996,000
Division of Benguet	576,299,000	43,919,000	620,218,000
Division Office - Proper	240,072,000	26,946,000	267,018,000
Alejo M. Pacalso Memorial National High School	20,602,000	1,214,000	21,816,000
Atok National High School	18,330,000	671,000	19,001,000
Benguet National High School	65,620,000	3,641,000	69,261,000
Bokod National High School	14,063,000	921,000	14,984,000
Buguias National High School	9,133,000	594,000	9,727,000
Governor Bado Dangwa Agro-Industrial School	32,473,000	1,238,000	33,711,000
Kamora National High School	14,672,000	767,000	15,439,000
Kibungan National High School	12,615,000	651,000	13,266,000
La Trinidad National High School	15,980,000	1,039,000	17,019,000
Lepanto National High School	24,673,000	1,165,000	25,838,000
Loo National High School	23,856,000	1,422,000	25,278,000

Mankayan National High School	21,727,000	1,009,000	22,736,000
Tuba National High School, Nangalisan	19,298,000	893,000	20,191,000
Tublay School of Home Industries	43,185,000	1,748,000	44,933,000
<b>Division of Ifugao</b>	<b>290,912,000</b>	<b>22,185,000</b>	<b>313,097,000</b>
Division Office - Proper	194,296,000	16,866,000	211,162,000
Banaue National High School	13,706,000	613,000	14,319,000
Hingyon National High School	10,367,000	509,000	10,876,000
Lawig National High School	18,238,000	927,000	19,165,000
Mayoyao National High School	9,719,000	503,000	10,222,000
Namillangan National High School	13,441,000	759,000	14,200,000
Sta. Maria National High School	31,145,000	2,008,000	33,153,000
<b>Division of Kalinga</b>	<b>226,833,000</b>	<b>16,405,000</b>	<b>243,238,000</b>
Division Office - Proper	154,630,000	13,233,000	167,863,000
Balbalan Agricultural and Industrial School	16,144,000	754,000	16,898,000
Pinukpuk Vocational School	23,792,000	960,000	24,752,000
Rizal National School of Arts and Trades	18,079,000	946,000	19,025,000
Tanudan Vocational School	14,188,000	512,000	14,700,000
<b>Division of Mt. Province</b>	<b>423,178,000</b>	<b>30,543,000</b>	<b>453,721,000</b>
Division Office - Proper	270,854,000	22,611,000	293,465,000
Antadao National High School	6,875,000	425,000	7,300,000
Bacarri National Trade-Agricultural School	10,765,000	486,000	11,251,000
Eastern Bontoc National Agricultural Vocational High School	13,506,000	425,000	13,931,000
Guinzadan National High School	13,910,000	745,000	14,655,000
Mt. Province General Comprehensive High School	37,878,000	1,621,000	39,499,000
Natonin National High School	8,785,000	534,000	9,319,000
Panabungen School of Arts, Trades and Home Industries	6,337,000	432,000	6,769,000
Paracelis National High School	12,144,000	917,000	13,061,000
Paracelis Technical and Vocational High School	21,796,000	1,457,000	23,253,000
Tadian School of Arts and Trades	20,328,000	890,000	21,218,000
<b>Division of Tabuk City</b>	<b>218,479,000</b>	<b>14,295,000</b>	<b>232,774,000</b>
Division Office - Proper	87,756,000	7,882,000	95,638,000
Kalinga National High School	43,080,000	1,687,000	44,767,000
Tabuk National High School	75,283,000	4,054,000	79,337,000
Tuga National High School	12,360,000	672,000	13,032,000
<b>Region II - Cagayan Valley</b>	<b>5,584,696,000</b>	<b>401,613,000</b>	<b>5,986,309,000</b>
<b>Division of Batanes</b>	<b>97,700,000</b>	<b>4,769,000</b>	<b>102,469,000</b>
Division Office - Proper	31,561,000	2,196,000	33,757,000
Batanes National Science High School (Batanes National High School)	29,147,000	1,284,000	30,431,000
Itbayat National Agricultural High School	18,428,000	659,000	19,087,000
Sabtang National School of Fisheries	18,564,000	630,000	19,194,000
<b>Division of Cagayan</b>	<b>1,638,823,000</b>	<b>112,149,000</b>	<b>1,750,972,000</b>
Division Office - Proper	1,020,239,000	78,596,000	1,098,835,000
Abulug National Rural and Vocational High School	20,249,000	989,000	21,238,000

Abulug School of Fisheries	16,748,000	844,000	17,592,000
Alcala Rural School	15,672,000	580,000	16,252,000
Allacapan Vocational High School	37,663,000	2,105,000	39,768,000
Amulung National High School	26,022,000	1,548,000	27,570,000
Aparri School of Arts and Trades	26,998,000	2,057,000	29,055,000
Baggao National Agricultural School	31,705,000	1,397,000	33,102,000
Bukig National Agricultural and Technical School	25,877,000	1,252,000	27,129,000
Camalaniugan High School	44,253,000	2,529,000	46,782,000
Claveria Rural and Vocational School	15,318,000	812,000	16,130,000
Claveria School of Arts and Trades	35,454,000	1,810,000	37,264,000
Enrile Vocational High School	39,332,000	1,870,000	41,202,000
Gattaran National Trade School	30,840,000	1,923,000	32,763,000
Itawes National Agriculture and Technological School	29,391,000	1,148,000	30,539,000
Pamplona National School of Fisheries	16,782,000	880,000	17,662,000
Peñablanca National High School	31,918,000	2,187,000	34,105,000
Sanchez Mira School of Arts and Trades	29,919,000	1,754,000	31,673,000
Solana Fresh Water and Fisheries School	27,038,000	1,275,000	28,313,000
Sta. Ana Fishery National High School	26,989,000	1,965,000	28,954,000
Tuao Vocational and Technical School	25,293,000	1,144,000	26,437,000
Vicente D. Trinidad National High School	28,275,000	1,526,000	29,801,000
Western Cagayan School of Arts and Trades	36,848,000	1,958,000	38,806,000
<b>Division of Cauayan City</b>	<b>199,140,000</b>	<b>15,352,000</b>	<b>214,492,000</b>
Division Office - Proper	90,936,000	8,931,000	99,867,000
Cauayan City National High School	95,253,000	5,538,000	100,791,000
Villaluna National High School (Isabela National High School - Villaluna Annex)	12,951,000	883,000	13,834,000
<b>Division of Ilagan City</b>	<b>262,517,000</b>	<b>19,462,000</b>	<b>281,979,000</b>
Division Office - Proper	91,062,000	8,959,000	100,021,000
Ilagan West National High School	15,886,000	1,093,000	16,979,000
Isabela National High School	93,145,000	4,972,000	98,117,000
Isabela School of Arts and Trades	48,032,000	3,143,000	51,175,000
San Antonio Agricultural High School	14,392,000	1,295,000	15,687,000
<b>Division of Isabela</b>	<b>1,913,354,000</b>	<b>142,650,000</b>	<b>2,056,004,000</b>
Division Office - Proper	738,189,000	72,847,000	811,036,000
Addalam Region High School	8,300,000	488,000	8,788,000
Alfreda Albano National High School	24,192,000	1,391,000	25,583,000
Alicia National High School, Paddad	38,695,000	1,961,000	40,656,000
Angadanan High School	15,964,000	1,078,000	17,042,000
Benito Soliven National High School	23,389,000	1,539,000	24,928,000
Burgos National High School	15,627,000	1,060,000	16,687,000
Cabatuan National High School - Main	30,817,000	1,325,000	32,142,000
Cagasat High School	20,949,000	929,000	21,878,000
Calanigan National High School	14,526,000	1,001,000	15,527,000
Callang National High School - Main	24,341,000	1,510,000	25,851,000
Delfin Albano High School (Main)	54,022,000	2,997,000	57,019,000
Dibuluan National High School	16,057,000	824,000	16,881,000
Don Mariano Marcos National High School	23,898,000	1,369,000	25,267,000
Doña Aurora National High School - Main	61,336,000	3,413,000	64,749,000
Gamu Rural School	39,645,000	1,684,000	41,329,000
Isabela School of Fisheries	20,853,000	865,000	21,718,000
Jones Rural School	40,511,000	2,041,000	42,552,000
Lalauanan High School	18,099,000	1,157,000	19,256,000
Luna National High School	22,054,000	1,406,000	23,460,000

Mabini National High School	14,083,000	1,093,000	15,176,000
Muñoz National High School - Main	21,255,000	1,307,000	22,562,000
Naguilian National High School	24,306,000	1,670,000	25,976,000
Palanan National High School	14,751,000	1,044,000	15,795,000
Quezon National High School - Main	21,851,000	1,426,000	23,277,000
Quirino National High School - Main	19,918,000	1,428,000	21,346,000
Ramon National High School	23,820,000	1,324,000	25,144,000
Raniag High School	32,858,000	2,002,000	34,860,000
Regional Science High School (Tumauini National High School - NSEC Regional Science High School)	14,477,000	2,768,000	17,245,000
Reina Mercedes Vocational and Industrial School	44,966,000	2,405,000	47,371,000
Rizal Region National High School, Alicia, Isabela	14,923,000	1,017,000	15,940,000
Roxas National High School	50,113,000	3,011,000	53,124,000
Salinungan National High School	26,676,000	1,914,000	28,590,000
San Agustin National High School	13,252,000	663,000	13,915,000
San Antonio National High School, Delfin Albano	17,385,000	1,266,000	18,651,000
San Isidro National High School	27,334,000	1,541,000	28,875,000
San Jose National High School	16,424,000	1,107,000	17,531,000
San Mariano National High School - Main	44,990,000	1,757,000	46,747,000
San Mateo Vocational and Industrial School	33,460,000	1,926,000	35,386,000
San Pablo National High School	20,590,000	1,113,000	21,703,000
Sandiat National High School	17,554,000	993,000	18,547,000
Santa Maria National High School - Main	25,734,000	1,740,000	27,474,000
St. Paul Vocational and Industrial High School	23,624,000	1,258,000	24,882,000
Sto. Tomas National High School	36,805,000	1,757,000	38,562,000
Tumauini National High School	37,724,000	2,657,000	40,381,000
Ugad High School	23,017,000	1,578,000	24,595,000
<b>Division of Nueva Vizcaya</b>	<b>685,770,000</b>	<b>46,847,000</b>	<b>732,617,000</b>
Division Office - Proper	227,694,000	19,474,000	247,168,000
Alfonso Castañeda National High School	14,110,000	793,000	14,903,000
Aritao National High School	38,615,000	2,647,000	41,262,000
Bagabag National High School	31,896,000	1,985,000	33,881,000
Bambang National High School	54,792,000	3,435,000	58,227,000
Bintawan National High School	28,963,000	1,613,000	30,576,000
Bonfal National High School	14,776,000	1,107,000	15,883,000
Diadi National High School	27,520,000	1,744,000	29,264,000
Dupax del Sur National High School	16,423,000	910,000	17,333,000
Kasibu National Agricultural School	20,634,000	1,339,000	21,973,000
Lamo National High School	24,695,000	1,202,000	25,897,000
Nansiakan National High School	12,155,000	596,000	12,751,000
Nueva Vizcaya General Comprehensive High School	68,319,000	3,891,000	72,210,000
Quezon National High School	25,564,000	1,297,000	26,861,000
Salinas National High School	8,899,000	590,000	9,489,000
Solano High School	56,861,000	3,406,000	60,267,000
Uddiawan National High School	13,854,000	818,000	14,672,000
<b>Division of Quirino</b>	<b>375,852,000</b>	<b>30,553,000</b>	<b>406,405,000</b>
Division Office - Proper	175,695,000	18,361,000	194,056,000
Cabarroguis National School of Arts and Trades	24,928,000	1,772,000	26,700,000
Diffun National High School	43,098,000	2,639,000	45,737,000
Maddela Comprehensive High School	37,964,000	2,378,000	40,342,000
Pinaripad National High School	19,234,000	1,118,000	20,352,000



Quirino General High School, Main Campus	33,489,000	1,738,000	35,227,000
Saguday National High School	26,894,000	1,626,000	28,520,000
Victoria High School (Aglipay National High School - Victoria Annex)	14,550,000	921,000	15,471,000
<b>Division of Santiago City</b>	<b>166,725,000</b>	<b>13,649,000</b>	<b>180,374,000</b>
Division Office - Proper	24,757,000	5,154,000	29,911,000
Cabulay High School	15,892,000	952,000	16,844,000
Divisoria High School	25,240,000	1,645,000	26,885,000
Rizal National High School	29,898,000	1,583,000	31,481,000
Santiago City National High School	70,938,000	4,315,000	75,253,000
<b>Division of Tuguegarao City</b>	<b>244,815,000</b>	<b>16,182,000</b>	<b>260,997,000</b>
Division Office - Proper	39,324,000	4,237,000	43,561,000
Cagayan National High School	163,107,000	9,312,000	172,419,000
Gosi National High School	16,359,000	1,064,000	17,423,000
Linao National High School	26,025,000	1,569,000	27,594,000
<b>Region III - Central Luzon</b>	<b>15,238,539,000</b>	<b>1,062,280,000</b>	<b>16,300,819,000</b>
<b>Division of Angeles City</b>	<b>536,806,000</b>	<b>37,080,000</b>	<b>573,886,000</b>
Division Office - Proper	127,059,000	12,467,000	139,526,000
Angeles City National High School	98,340,000	6,409,000	104,749,000
Angeles City National Trade School	92,411,000	5,697,000	98,108,000
Angeles City Science High School	15,483,000	1,076,000	16,559,000
Bonifacio V. Romero Memorial High School	29,901,000	2,049,000	31,950,000
Francisco G. Nepomoceno Memorial High School	104,677,000	6,001,000	110,678,000
Rafael L. Lazatin Memorial High School	68,935,000	3,381,000	72,316,000
<b>Division of Aurora</b>	<b>465,559,000</b>	<b>30,599,000</b>	<b>496,158,000</b>
Division Office - Proper	210,594,000	15,815,000	226,409,000
Aurora National High School	20,225,000	994,000	21,219,000
Baler National High School	32,160,000	2,081,000	34,241,000
Casiguran National High School	21,016,000	1,244,000	22,260,000
Dilasag National High School	16,577,000	922,000	17,499,000
Dingalan National High School	18,843,000	1,367,000	20,210,000
Ditumabo National High School	17,049,000	996,000	18,045,000
E.C. Ronquillo Memorial High School (Quirino National High School)	21,488,000	941,000	22,429,000
Ibona National High School	18,282,000	930,000	19,212,000
J.C. Angara Memorial National High School (Dinalungan National High School)	16,309,000	1,105,000	17,414,000
Lual National High School	25,549,000	1,483,000	27,032,000
Ma. Aurora National High School	23,372,000	1,262,000	24,634,000
Mucdol National High School	24,095,000	1,459,000	25,554,000
<b>Division of Balanga City</b>	<b>163,600,000</b>	<b>10,573,000</b>	<b>174,173,000</b>
Division Office - Proper	403,000	280,000	683,000
Bataan National High School	119,178,000	7,339,000	126,517,000
City of Balanga National High School	44,019,000	2,954,000	46,973,000



Division of Bataan	952,058,000	66,192,000	1,018,250,000
Division Office - Proper	186,538,000	20,462,000	207,000,000
B. Camacho National High School	45,918,000	2,751,000	48,669,000
Balsik National High School	29,496,000	1,844,000	31,340,000
Bataan School of Fisheries	42,614,000	2,238,000	44,852,000
E.C. Bernabe National High School - Bagac			
National High School, Poblacion	27,596,000	1,763,000	29,359,000
Hermosa National High School	36,881,000	2,369,000	39,250,000
Jose C. Payumo, Jr. Memorial High School (Dinalupihan National High School)	30,901,000	1,849,000	32,750,000
Justice Emilio Angeles Gancayco Memorial High School (Orion High School)	33,511,000	2,211,000	35,722,000
Lamiao National High School	32,970,000	1,958,000	34,928,000
Limay National High School	67,862,000	3,906,000	71,768,000
Luakan National High School	44,841,000	2,497,000	47,338,000
Magsaysay Integrated School	24,759,000	1,699,000	26,458,000
Mariveles National High School, Cabcaben	51,624,000	3,052,000	54,676,000
Mariveles National High School, Poblacion	92,709,000	5,314,000	98,023,000
Morong National High School	35,823,000	2,187,000	38,010,000
Orani National High School (resettlement school)	56,613,000	3,411,000	60,024,000
Pablo Roman National High School	48,839,000	3,137,000	51,976,000
Pagalanggang High School	34,557,000	1,884,000	36,441,000
Samal National High School	28,006,000	1,660,000	29,666,000
Division of Bulacan	2,724,832,000	184,685,000	2,909,517,000
Division Office - Proper	166,482,000	20,877,000	187,359,000
Alexis G. Santos National High School	36,798,000	2,631,000	39,429,000
Angat National High School	10,560,000	819,000	11,379,000
Bajet-Castillo High School	47,574,000	3,131,000	50,705,000
Balagtas National Agricultural High School	62,538,000	3,291,000	65,829,000
Bambang National High School - (Illuminada Mendoza- Roxas)	14,910,000	1,184,000	16,094,000
Binagbag High School - Diosdado Macapagal High School	23,959,000	1,838,000	25,797,000
Binagbag National High School	12,791,000	970,000	13,761,000
Binagbag National High School Annex (DRT)	16,253,000	1,106,000	17,359,000
Bintog National High School (Jose J. Mariano Memorial High School)	18,796,000	1,248,000	20,044,000
Bunsuran National High School	52,926,000	3,684,000	56,610,000
Bunsuran National High School Annex (Masagana High School)	15,439,000	1,373,000	16,812,000
Calawitan National High School	12,393,000	999,000	13,392,000
Calawitan National High School Annex (Akle High School)	11,234,000	1,071,000	12,305,000
Calumpit National High School	55,757,000	3,409,000	59,166,000
Cambaog National High School	15,621,000	1,041,000	16,662,000
Carlos F. Gonzales High School (Maguinao Cruz Na Daan NHS)	68,779,000	4,190,000	72,969,000
Catmon National High School	31,841,000	1,949,000	33,790,000
Dampol 1st National High School	21,396,000	1,487,000	22,883,000
Dampol 2nd National High School	30,803,000	2,027,000	32,830,000
Dampol 2nd National High School Annex (Sta. Lucia)	30,949,000	1,779,000	32,728,000
Dampol 2nd National High School Annex (Sta. Peregrina)	28,042,000	2,043,000	30,085,000
Doña Candelaria Duque Meneses High School	24,774,000	1,447,000	26,221,000
Dr. Felipe de Jesus High School	40,931,000	2,378,000	43,309,000

Engr. Virgilio V. Dionisio Memorial School	20,272,000	1,744,000	22,016,000
F. F. Halili National Agricultural School	61,809,000	2,860,000	64,669,000
F. G. Bernardino Memorial Trade School	138,423,000	8,464,000	146,887,000
FVR National High School - Tigbe	29,686,000	1,876,000	31,562,000
Felizardo C. Lipana Memorial High School (Sta. Rita High School)	40,883,000	2,321,000	43,204,000
Frances High School	24,826,000	1,570,000	26,396,000
Guiguinto National Vocational High School	98,646,000	5,119,000	103,765,000
Iba National High School	31,515,000	2,049,000	33,564,000
Jaime J. Vistan High School	12,924,000	1,019,000	13,943,000
John J. Russel Memorial High School (Sibul National High School)	32,319,000	2,293,000	34,612,000
Lolombay National High School	48,146,000	2,391,000	50,537,000
Mariano Ponce National High School	73,009,000	4,421,000	77,430,000
Maronquillo National High School	14,132,000	1,063,000	15,195,000
Mayor Ramon Trillana Memorial High School (Iba National High School - Hagonoy High School)	58,289,000	3,466,000	61,755,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro	59,801,000	3,440,000	63,241,000
Minuyan National High School	37,357,000	2,748,000	40,105,000
North Hills Village High School	26,966,000	1,797,000	28,763,000
Norzagaray National High School	51,575,000	3,189,000	54,764,000
Norzagaray National High School - FVR High School (Julian B. Simbillo High School)	13,067,000	1,131,000	14,198,000
Obando National High School	43,191,000	2,737,000	45,928,000
Obando School of Fisheries	11,975,000	580,000	12,555,000
Parada National High School	60,039,000	4,221,000	64,260,000
Partida High School	16,819,000	1,303,000	18,122,000
Prenza National High School	95,774,000	6,304,000	102,078,000
Pulong Buhangin National High School	80,888,000	5,381,000	86,269,000
Salapungan National High School	13,357,000	1,061,000	14,418,000
San Francisco Xavier High School	21,481,000	1,564,000	23,045,000
San Ildefonso National High School	58,808,000	3,699,000	62,507,000
San Marcos National High School Annex (Caniogan High School)	14,023,000	1,038,000	15,061,000
San Miguel National High School	130,637,000	8,154,000	138,791,000
San Rafael National Trade School	32,537,000	2,048,000	34,585,000
San Roque National High School (Kapitangan National High School Annex - San Roque)	33,353,000	1,455,000	34,808,000
Sta. Maria National High School (Sta. Maria Agro-Industrial High School)	42,207,000	3,009,000	45,216,000
Sta. Monica National High School	39,342,000	2,329,000	41,671,000
Sto. Niño High School	18,450,000	1,577,000	20,027,000
Sullivan National High School	22,094,000	1,569,000	23,663,000
Taal High School	50,029,000	3,133,000	53,162,000
Talipitip National High School	23,815,000	1,258,000	25,073,000
Tiaong National High School	13,853,000	1,054,000	14,907,000
Tibagan National High School	23,000,000	1,669,000	24,669,000
Vedasto R. Santiago High School	46,474,000	3,027,000	49,501,000
Virgen De La Flores High School	29,548,000	2,140,000	31,688,000
Virginia Ramirez Cruz National High School	77,947,000	5,442,000	83,389,000
<b>Division of Cabanatuan City</b>	<b>261,882,000</b>	<b>23,628,000</b>	<b>285,510,000</b>
Division Office - Proper	28,591,000	8,303,000	36,894,000
Camp Tinio National High School	39,204,000	2,719,000	41,923,000
Cesar E. Vergara Memorial High School	16,043,000	1,231,000	17,274,000
Eastern Cabu National High School	22,176,000	1,730,000	23,906,000
Honorato C. Perez, Sr. Memorial Science High School (Cabanatuan City Science High School)	25,208,000	1,582,000	26,790,000

Marciano del Rosario National High School	42,075,000	2,537,000	44,612,000
Mayapyap National High School	36,169,000	2,339,000	38,508,000
San Josef National High School	52,416,000	3,187,000	55,603,000
<b>Division of Gapan City</b>	<b>213,941,000</b>	<b>14,397,000</b>	<b>228,338,000</b>
Division Office - Proper	20,075,000	2,977,000	23,052,000
Cristina David Pascual National High School	14,264,000	916,000	15,180,000
Juan R. Liwag Memorial National High School	103,795,000	5,930,000	109,725,000
San Nicolas High School	22,051,000	1,264,000	23,315,000
San Roque National High School	28,959,000	1,790,000	30,749,000
Sta. Cruz National High School	24,797,000	1,520,000	26,317,000
<b>Division of Mabalacat City</b>	<b>361,440,000</b>	<b>24,438,000</b>	<b>385,878,000</b>
Division Office - Proper	101,476,000	7,731,000	109,207,000
Camachiles National High School (Sapang Biabas High School - resettlement school)	51,777,000	3,436,000	55,213,000
Dolores National High School, Magalang (Madapdap Resettlement High School)	38,620,000	2,788,000	41,408,000
Dona Asuncion Lee Integrated School	51,321,000	3,576,000	54,897,000
Mabalacat Community High School	31,020,000	1,763,000	32,783,000
Mabalacat National High School	42,635,000	2,537,000	45,172,000
Mauaque High School (resettlement school)	44,591,000	2,607,000	47,198,000
<b>Division of Malolos City</b>	<b>350,775,000</b>	<b>22,832,000</b>	<b>373,607,000</b>
Division Office - Proper	139,659,000	11,074,000	150,733,000
Bulihan National High School	19,013,000	1,267,000	20,280,000
Malolos Marine Fishery School and Laboratory	33,399,000	2,013,000	35,412,000
Marcelo H. Del Pilar National High School	158,704,000	8,478,000	167,182,000
<b>Division of Meycauayan City</b>	<b>143,211,000</b>	<b>11,189,000</b>	<b>154,400,000</b>
Division Office - Proper	61,567,000	6,208,000	67,775,000
Meycauayan National High School	81,644,000	4,981,000	86,625,000
<b>Division of Muñoz Science City</b>	<b>150,784,000</b>	<b>9,628,000</b>	<b>160,412,000</b>
Division Office - Proper	29,673,000	2,560,000	32,233,000
Muñoz National High School	95,808,000	5,376,000	101,184,000
Muñoz National High School Annex	25,303,000	1,692,000	26,995,000
<b>Division of Nueva Ecija</b>	<b>2,185,027,000</b>	<b>151,317,000</b>	<b>2,336,344,000</b>
Division Office - Proper	392,408,000	42,789,000	435,197,000
Agbanaway National High School	11,976,000	879,000	12,855,000
Aliaga National High School	47,913,000	3,014,000	50,927,000
Bartolome Sangalang National High School	57,756,000	3,883,000	61,639,000
Bicos National High School	12,274,000	822,000	13,096,000
Bongabon National High School	94,488,000	5,263,000	99,751,000
Cabiao National High School	92,328,000	5,317,000	97,645,000
Cabuchucan National High School	13,510,000	902,000	14,412,000
Calaba National High School	19,367,000	1,283,000	20,650,000
Canaan East National High School	14,439,000	1,026,000	15,465,000
Carmen National High School	16,609,000	1,167,000	17,776,000
Carranglan National High School	21,490,000	1,392,000	22,882,000
Cuyapo National High School	40,299,000	2,411,000	42,710,000
Digdig High School	14,602,000	1,079,000	15,681,000
Doña Juana Chiocho National High School	44,993,000	2,952,000	47,945,000

Dr. Jose Lapuz Salonga High School (San Mariano National High School Annex)	16,099,000	1,142,000	17,241,000
Dr. Ramon de Santos National High School	38,747,000	2,305,000	41,052,000
Eduardo Joson Memorial High School	36,096,000	2,204,000	38,300,000
Exequiel R. Lina National High School	24,609,000	1,612,000	26,221,000
Gabaldon Vocational Agriculture High School	28,119,000	1,704,000	29,823,000
Galvan High School	15,204,000	1,304,000	16,508,000
Gen. Mamerto Natividad National High School (Talabutab National High School Annex I)	23,938,000	1,659,000	25,597,000
General Luna National High School	12,347,000	929,000	13,276,000
General Tinio National High School	54,552,000	2,725,000	57,277,000
Hilario E. Hermosa Memorial High School	18,020,000	1,230,000	19,250,000
Jorge M. Padilla National High School	13,118,000	983,000	14,101,000
Julia Ortiz Luis National High School	44,634,000	2,607,000	47,241,000
Lino Bernardo High School (Bago National High School)	15,894,000	954,000	16,848,000
Macabacay National High School	14,772,000	1,125,000	15,897,000
Magpapalayok National High School	12,161,000	985,000	13,146,000
Maligaya National High School	20,189,000	1,120,000	21,309,000
Mallorca National High School	24,973,000	1,265,000	26,238,000
Nueva Ecija National High School	126,415,000	6,020,000	132,435,000
Palayan City National High School	52,204,000	3,361,000	55,565,000
Pantabangan National High School	22,571,000	1,393,000	23,964,000
Peñaranda National High School	43,136,000	2,273,000	45,409,000
Putlod - San Jose National High School	25,469,000	1,575,000	27,044,000
Putlod - San Jose National High School Annex	25,567,000	1,555,000	27,122,000
Restituto B. Peria High School (Bibiclat National High School)	15,087,000	804,000	15,891,000
Ricardo Dizon Canlas Agricultural School	12,874,000	1,014,000	13,888,000
Rio-Chico National High School	13,296,000	909,000	14,205,000
Rizal National High School	39,285,000	2,496,000	41,781,000
San Anton National High School	18,749,000	936,000	19,685,000
San Francisco National High School	25,308,000	1,542,000	26,850,000
San Mariano National High School (San Francisco High School Annex)	22,557,000	993,000	23,550,000
San Ricardo National High School	38,652,000	2,099,000	40,751,000
Sibul National High School	15,842,000	1,037,000	16,879,000
Sta. Rita National High School	12,115,000	821,000	12,936,000
Sta. Rosa High School	41,199,000	2,419,000	43,618,000
Sto. Domingo National Trade School	54,211,000	3,514,000	57,725,000
Sto. Rosario National High School, Sta. Rosa	26,670,000	1,641,000	28,311,000
Talabutab Norte National High School	11,044,000	799,000	11,843,000
Talavera National High School	88,035,000	4,993,000	93,028,000
Talugtug National High School (Osmeña-Roxas National High School)	24,634,000	1,503,000	26,137,000
Teodoro A. Dionisio National High School	20,341,000	1,281,000	21,622,000
Triala National High School	14,931,000	1,069,000	16,000,000
V. R. Bumanlag High School (Sto. Tomas National High School)	14,874,000	988,000	15,862,000
Vaca Valley National High School	17,296,000	1,280,000	18,576,000
Zaragoza National High School	54,741,000	2,970,000	57,711,000
<b>Division of Olongapo City</b>	<b>380,226,000</b>	<b>25,447,000</b>	<b>405,673,000</b>
Division Office - Proper	63,577,000	5,755,000	69,332,000
Barreto National High School	25,185,000	1,679,000	26,864,000
City of Olongapo National High School	147,300,000	6,932,000	154,232,000
Gordon Heights National High School	60,679,000	3,890,000	64,569,000

Kalalake National High School	30,004,000	1,849,000	31,853,000
New Cabalan National High School	37,580,000	2,607,000	40,187,000
Regional Science High School	15,901,000	2,735,000	18,636,000
Division of Pampanga	2,227,840,000	150,158,000	2,377,998,000
Division Office - Proper	451,639,000	40,521,000	492,160,000
Anao National High School	26,284,000	1,287,000	27,571,000
Andres M. Luciano High School	41,791,000	2,439,000	44,230,000
Apalit High School	21,052,000	1,496,000	22,548,000
Arayat National High School	20,899,000	1,518,000	22,417,000
Bahay Pare National High School	33,566,000	2,384,000	35,950,000
Balitucan National High School	19,583,000	1,113,000	20,696,000
Balucuc National High School	17,930,000	1,135,000	19,065,000
Basa Air Base National High School	25,941,000	1,726,000	27,667,000
Becuran National High School	42,390,000	2,637,000	45,027,000
Betis National High School	38,551,000	2,737,000	41,288,000
Bro. Andrew Gonzales Vocational/Technical High School	37,008,000	2,217,000	39,225,000
Caduang Tete National High School	31,102,000	1,542,000	32,644,000
Camba National High School	53,975,000	3,286,000	57,261,000
Cansinala National High School	14,656,000	932,000	15,588,000
De La Paz Libutad National High School	22,391,000	1,348,000	23,739,000
Diosdado Macapagal High School	37,303,000	2,471,000	39,774,000
Dolores National High School, Magalang	32,150,000	2,045,000	34,195,000
Emigdio A. Bondoc High School, San Luis	10,818,000	966,000	11,784,000
Floridablanca National Agricultural School	32,870,000	1,993,000	34,863,000
Guillermo D. Mendoza National High School	27,973,000	1,653,000	29,626,000
Gutad National High School	22,509,000	1,497,000	24,006,000
Gutad National High School - Floridablanca Integrated School	37,016,000	2,325,000	39,341,000
Justino Sevilla High School (Mangga-Cacutud National High School)	73,054,000	4,214,000	77,268,000
Lubao Vocational High School	40,895,000	2,223,000	43,118,000
Malino National High School	22,413,000	1,518,000	23,931,000
Mexico National High School	19,506,000	1,324,000	20,830,000
Natividad National High School	21,423,000	1,388,000	22,811,000
Natividad National High School - Pulungmasle National High School Annex (Pulungmasle National High School)	18,373,000	1,411,000	19,784,000
Pagyuruan National High School (Paguiruan High School)	14,008,000	1,131,000	15,139,000
Pandacaque Resettlement School (D.J. Gonzales National High School)	61,064,000	3,376,000	64,440,000
Pasig National High School	40,750,000	2,441,000	43,191,000
Porac Model Community High School (resettlement school)	36,710,000	2,208,000	38,918,000
Porac National High School	25,478,000	1,646,000	27,124,000
Potrero National High School	26,948,000	1,724,000	28,672,000
Pulong Santol National High School	37,174,000	2,516,000	39,690,000
Pulong Santol National High School - Porac High School - Sta. Cruz Annex 2	29,325,000	1,870,000	31,195,000
Remedios National High School	14,358,000	1,021,000	15,379,000
Salapungan National High School	18,151,000	1,064,000	19,215,000
San Isidro National High School, San Luis	18,676,000	1,151,000	19,827,000
San Isidro National High School, Sta. Ana	30,392,000	1,913,000	32,305,000
San Juan National High School, Mexico	43,511,000	2,922,000	46,433,000
San Juan-San Luis National High School Annex (San Carlos)	24,960,000	1,386,000	26,346,000
San Matias National High School	60,754,000	3,651,000	64,405,000

San Pablo 2nd National High School	38,105,000	1,840,000	39,945,000
San Pedro National High School	14,162,000	922,000	15,084,000
San Roque Dau National High School	40,143,000	2,503,000	42,646,000
San Vicente National High School	35,200,000	2,174,000	37,374,000
San Vicente Pilot School for Philippine Craftsmen	36,600,000	1,657,000	38,257,000
San Vicente-San Francisco National High School	23,502,000	1,524,000	25,026,000
Sta. Ana National High School	18,994,000	1,409,000	20,403,000
Sta. Cruz Integrated School	24,052,000	1,636,000	25,688,000
Sta. Lucia National High School, Masantol	42,115,000	2,548,000	44,663,000
Sta. Maria National High School, Minalin	24,256,000	1,419,000	25,675,000
Sta. Maria National High School, Macabebe	29,199,000	1,599,000	30,798,000
Sto. Rosario National High School	19,818,000	1,383,000	21,201,000
Sto. Tomas National High School, Sasmanan	27,370,000	1,459,000	28,829,000
Talang National High School	17,844,000	918,000	18,762,000
Tinajero National High School	23,186,000	1,191,000	24,377,000
Tinajero National High School - Sta. Lucia High School Annex	35,974,000	2,610,000	38,584,000
<b>Division of San Fernando City</b>	<b>466,085,000</b>	<b>32,972,000</b>	<b>499,057,000</b>
Division Office - Proper	211,526,000	18,286,000	229,812,000
Pampanga National High School	209,222,000	11,899,000	221,121,000
Sindalan National High School	45,337,000	2,787,000	48,124,000
<b>Division of San Jose City</b>	<b>178,217,000</b>	<b>13,581,000</b>	<b>191,798,000</b>
Division Office - Proper	73,460,000	6,916,000	80,376,000
Constancio Padilla National High School	104,757,000	6,665,000	111,422,000
<b>Division of San Jose del Monte City</b>	<b>687,192,000</b>	<b>51,298,000</b>	<b>738,490,000</b>
Division Office - Proper	220,190,000	19,127,000	239,317,000
Graceville National High School	19,573,000	1,812,000	21,385,000
Minuyan National High School	25,001,000	1,975,000	26,976,000
Muzon High School	59,734,000	3,458,000	63,192,000
Paradise Farm National High School	50,850,000	3,306,000	54,156,000
San Jose del Monte National High School	61,301,000	4,602,000	65,903,000
San Jose del Monte National Trade School	59,716,000	4,046,000	63,762,000
San Martin National Trade School (San Martin High School)	30,241,000	2,053,000	32,294,000
Sapang Palay National High School	124,849,000	8,226,000	133,075,000
Towerville High School	35,737,000	2,693,000	38,430,000
<b>Division of Tarlac</b>	<b>1,547,826,000</b>	<b>108,371,000</b>	<b>1,656,197,000</b>
Division Office - Proper	387,357,000	37,580,000	424,937,000
Anao National High School	19,221,000	1,145,000	20,366,000
Balaoang National High School	27,056,000	1,408,000	28,464,000
Benigno S. Aquino National High School	136,073,000	7,831,000	143,904,000
Bilad High School (resettlement school)	25,211,000	2,038,000	27,249,000
Caluluan National High School	33,087,000	2,024,000	35,111,000
Camiling School of Home Industries	19,558,000	1,037,000	20,595,000
Corazon C. Aquino High School	35,342,000	3,634,000	38,976,000
Dapdap High School (resettlement school)	47,019,000	3,056,000	50,075,000
Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)	37,560,000	2,483,000	40,043,000
Estipona National High School	24,183,000	1,273,000	25,456,000
Guevarra National High School	27,267,000	1,782,000	29,049,000
La Paz National High School	34,106,000	2,275,000	36,381,000
Mababanaba National High School	21,780,000	1,398,000	23,178,000



Marawi National High School	17,097,000	1,274,000	18,371,000
Moncada National High School	30,128,000	2,219,000	32,347,000
Nambalan National High School	12,975,000	863,000	13,838,000
O'Donnel High School (resettlement school)	61,066,000	3,555,000	64,621,000
O'Donnel National High School	25,978,000	1,606,000	27,584,000
Padapada National High School	33,829,000	1,811,000	35,640,000
Ramos National High School	27,485,000	1,919,000	29,404,000
San Felipe National High School	24,729,000	1,409,000	26,138,000
San Julian-Sta. Maria National High School	13,872,000	810,000	14,682,000
San Pedro National High School	21,070,000	1,262,000	22,332,000
San Roque National High School	53,838,000	3,257,000	57,095,000
Sto. Domingo National High School (Capas High School)	88,733,000	5,465,000	94,198,000
Tarlac National High School	170,080,000	8,662,000	178,742,000
Victoria National High School	77,180,000	4,269,000	81,449,000
Villa Aglipay National High School	14,946,000	1,026,000	15,972,000
<b>Division of Tarlac City</b>	<b>303,321,000</b>	<b>22,475,000</b>	<b>325,796,000</b>
Division Office - Proper	133,163,000	11,848,000	145,011,000
Alvindia-Aguso National High School	16,045,000	1,207,000	17,252,000
Amucao National High School	18,112,000	1,317,000	19,429,000
Central Azucarera De Tarlac National High School	35,199,000	2,002,000	37,201,000
Maliwalo National High School	62,192,000	3,501,000	65,693,000
San Manuel National High School	38,610,000	2,600,000	41,210,000
<b>Division of Zambales</b>	<b>937,917,000</b>	<b>71,420,000</b>	<b>1,009,337,000</b>
Division Office - Proper	179,786,000	27,497,000	207,283,000
Amungan National High School	16,675,000	1,167,000	17,842,000
Bani National High School	19,136,000	888,000	20,024,000
Bani National High School Annex	29,592,000	1,722,000	31,314,000
Botolan National High School	38,012,000	1,822,000	39,834,000
Cabangan National High School	25,907,000	1,695,000	27,602,000
Candelaria School of Fisheries	22,957,000	974,000	23,931,000
Castillejos National High School	58,306,000	3,324,000	61,630,000
Guisguis National High School	15,338,000	1,029,000	16,367,000
Jesus F. Magsaysay High School (San Agustin National High School)	8,944,000	659,000	9,603,000
Jesus F. Magsaysay Tech. Voc. HS - Jesus F. Magsaysay High School	10,948,000	766,000	11,714,000
La Paz National High School	18,696,000	1,378,000	20,074,000
Lanis National High School Annex - Pambian High School	15,903,000	1,244,000	17,147,000
Lawis National High School	12,343,000	800,000	13,143,000
Locloc National High School	12,994,000	1,010,000	14,004,000
Maloma National High School	19,177,000	1,043,000	20,220,000
Mena Memorial High School - Sta. Cruz South High School	11,849,000	798,000	12,647,000
Mena Memorial National High School (Bolitoc National High School)	12,084,000	771,000	12,855,000
New Taugtog National High School	13,325,000	899,000	14,224,000
Panan National High School	28,349,000	1,091,000	29,440,000
Rofulo M. Landa Memorial High School (Salaza National High School)	22,368,000	1,472,000	23,840,000
San Agustin High School	11,617,000	955,000	12,572,000
San Guillermo National High School	32,690,000	1,915,000	34,605,000
San Miguel National High School	15,564,000	1,057,000	16,621,000
San Miguel National High School - Jesus F. Magsaysay High School	17,723,000	1,444,000	19,167,000

San Rafael Technical Vocational High School (Maloma National High School - San Rafael High School)	12,936,000	895,000	13,831,000
Sta. Cruz National High School	39,930,000	1,465,000	41,395,000
Sta. Cruz National High School - Lipay High School	15,967,000	1,292,000	17,259,000
Subic National High School	108,511,000	5,557,000	114,068,000
Zambales National High School	76,095,000	3,985,000	80,080,000
Zambales National High School - Diosdado F. Magsaysay High School Annex	14,195,000	806,000	15,001,000
<b>Region IVA - CALABARZON</b>	<b>17,314,421,000</b>	<b>1,256,358,000</b>	<b>18,570,779,000</b>
<b>Division of Antipolo City</b>	<b>993,424,000</b>	<b>66,106,000</b>	<b>1,059,530,000</b>
Division Office - Proper	174,291,000	14,154,000	188,445,000
Antipolo National High School	208,097,000	12,983,000	221,080,000
Bagong Nayon II National High School	97,485,000	5,820,000	103,305,000
Cupang National High School	43,304,000	2,772,000	46,076,000
Mambugan National High School	79,638,000	5,063,000	84,701,000
Marcelino M. Santos National High School	28,251,000	1,960,000	30,211,000
Maximo L. Gatlabayan Memorial National High School	47,445,000	2,845,000	50,290,000
Mayamot National High School	67,768,000	4,749,000	72,517,000
San Isidro National High School	54,834,000	3,558,000	58,392,000
San Jose National High School	121,980,000	7,725,000	129,705,000
San Roque National High School	70,331,000	4,477,000	74,808,000
<b>Division of Bacoor City</b>	<b>411,067,000</b>	<b>30,999,000</b>	<b>442,066,000</b>
Division Office - Proper	40,560,000	15,214,000	55,774,000
Bacoor National High School - Main	286,962,000	11,345,000	298,307,000
Eastern Bacoor National High School	83,545,000	4,440,000	87,985,000
<b>Division of Batangas</b>	<b>2,362,472,000</b>	<b>170,048,000</b>	<b>2,532,520,000</b>
Division Office - Proper	569,195,000	52,948,000	622,143,000
Alalum National High School	10,419,000	793,000	11,212,000
Alitagtag National High School	22,187,000	1,621,000	23,808,000
Anselmo A. Sandoval Memorial National High School	40,450,000	2,857,000	43,307,000
Balas-Buko National High School	18,486,000	1,214,000	19,700,000
Balayan National High School	93,294,000	5,807,000	99,101,000
Balete National High School	24,742,000	1,504,000	26,246,000
Banilad National High School	18,247,000	1,230,000	19,477,000
Banoyo National High School	15,057,000	1,082,000	16,139,000
Bauan National Agricultural and Vocational High School	17,665,000	723,000	18,388,000
Bauan Technical High School	77,090,000	5,456,000	82,546,000
Baybayin National High School	22,092,000	1,541,000	23,633,000
Bayorbor National High School	21,803,000	1,467,000	23,270,000
Biliran National High School	28,491,000	1,846,000	30,337,000
Buhay na Sapa National High School	21,517,000	1,658,000	23,175,000
Calatagan National High School	36,235,000	2,684,000	38,919,000
Calubcob I National High School	17,596,000	1,206,000	18,802,000
Coral na Munti National High School	14,450,000	1,221,000	15,671,000
Dacanlao G. Agoncillo National High School	67,632,000	4,056,000	71,688,000
Dagatan National High School	27,961,000	1,914,000	29,875,000
Don Leon Mercado, Sr. Memorial National High School	17,461,000	1,290,000	18,751,000



Dr. Crisogono B. Ermita, Sr. Memorial National High School	57,645,000	3,657,000	61,302,000
Dr. Juan A. Pastor Memorial National High School (Talaibon National High School)	65,944,000	3,672,000	69,616,000
Fermin La Rosa National High School	21,731,000	1,582,000	23,313,000
Governor F. Leviste Memorial National High School	120,045,000	6,911,000	126,956,000
Jose Lopez Manzano Tuy Community High School	23,341,000	1,693,000	25,034,000
Laiya National High School	19,723,000	1,700,000	21,423,000
Lian National High School	33,641,000	2,253,000	35,894,000
Looc National High School	18,818,000	1,375,000	20,193,000
Lucsuhin National High School	47,103,000	2,870,000	49,973,000
Lumbangan National High School	20,881,000	1,283,000	22,164,000
Maabud National High School	17,681,000	1,131,000	18,812,000
Malvar National High School	42,017,000	2,626,000	44,643,000
Masagnisit Banalo National High School	22,065,000	1,476,000	23,541,000
Mataas na Kahoy National High School	22,310,000	1,413,000	23,723,000
Padre Garcia National High School	33,530,000	2,534,000	36,064,000
Palahanan National High School	23,116,000	1,547,000	24,663,000
Pansol National High School	29,576,000	2,091,000	31,667,000
Payapa National High School	37,796,000	2,382,000	40,178,000
Pedro Paterno National High School	23,670,000	1,684,000	25,354,000
Rosario National High School	18,564,000	1,163,000	19,727,000
San Jose National High School	17,941,000	1,557,000	19,498,000
San Pascual National High School	46,334,000	2,551,000	48,885,000
San Pedro National High School	75,961,000	5,351,000	81,312,000
Sico 1.0 National High School	17,261,000	1,299,000	18,560,000
Sta. Anastacia-San Rafael National High School	46,985,000	3,283,000	50,268,000
Sta. Clara National High School	18,431,000	1,413,000	19,844,000
Sta. Monica National High School	12,731,000	912,000	13,643,000
Sta. Teresita National High School	21,788,000	1,499,000	23,287,000
Taal National High School	51,994,000	3,415,000	55,409,000
Tala National High School	11,740,000	853,000	12,593,000
Taysan National High School	45,600,000	2,788,000	48,388,000
Tingloy National High School	19,224,000	1,253,000	20,477,000
Tipas National High School	28,138,000	1,569,000	29,707,000
Wenceslao Trinidad Memorial National High School	67,077,000	3,144,000	70,221,000
<b>Division of Batangas City</b>	<b>421,576,000</b>	<b>28,386,000</b>	<b>449,962,000</b>
Division Office - Proper	143,965,000	12,079,000	156,044,000
Balete National High School	17,382,000	1,244,000	18,626,000
Banaba National High School	15,066,000	1,014,000	16,080,000
Batangas National High School	177,945,000	9,217,000	187,162,000
Paharang National High School	17,540,000	1,338,000	18,878,000
Pinamucan National High School	17,013,000	1,192,000	18,205,000
Sto. Niño National High School	17,750,000	1,255,000	19,005,000
Tabangao National High School	14,915,000	1,047,000	15,962,000
<b>Division of Biñan City</b>	<b>283,575,000</b>	<b>23,248,000</b>	<b>306,823,000</b>
Division Office - Proper		4,401,000	4,401,000
Biñan National High School - Main	74,318,000	3,947,000	78,265,000
Biñan Secondary School of Applied Academics	67,347,000	4,420,000	71,767,000
Jacobo Z. Gonzales Memorial National High School	101,687,000	7,094,000	108,781,000
Nereo R. Joaquin National High School	20,842,000	1,663,000	22,505,000
St. Francis National High School	19,381,000	1,723,000	21,104,000

Division of Cabuyao City	336,158,000	23,842,000	360,000,000
Division Office - Proper	8,436,000	1,509,000	9,945,000
Bigaa National High School	24,445,000	1,585,000	26,030,000
Cabuyao National High School	92,699,000	6,310,000	99,009,000
Gulod National High School	78,327,000	5,391,000	83,718,000
Pulo National High School	79,047,000	5,591,000	84,638,000
Southville I National High School	53,204,000	3,456,000	56,660,000
Division of Calamba City	509,920,000	37,126,000	547,046,000
Division Office - Proper	75,905,000	7,883,000	83,788,000
Calamba Bayside Integrated School	50,070,000	3,258,000	53,328,000
Calamba Integrated School	50,895,000	2,753,000	53,648,000
Camp Vicente Lim Integrated School	54,667,000	3,791,000	58,458,000
Castor Alviar National High School	23,340,000	1,678,000	25,018,000
Eduardo Barreto, Sr. National High School	40,937,000	2,837,000	43,774,000
Kapayapaan National High School	42,439,000	2,747,000	45,186,000
Lecheria National High School	28,161,000	1,925,000	30,086,000
Looc National High School	34,118,000	2,357,000	36,475,000
Makiling Integrated School	36,727,000	2,538,000	39,265,000
Palo Alto Integrated School	32,108,000	2,458,000	34,566,000
Punta Integrated School	40,553,000	2,901,000	43,454,000
Division of Cavite	2,052,032,000	145,372,000	2,197,404,000
Division Office - Proper	112,938,000	19,616,000	132,554,000
Alfonso National High School	27,349,000	1,822,000	29,171,000
Amadeo National High School	46,165,000	2,910,000	49,075,000
Amaya School of Home Industries	79,988,000	5,880,000	85,868,000
Asis National High School (Constancio E. Aure, Sr. National High School)	22,429,000	1,226,000	23,655,000
Bagbag National High School (Ligtong National High School)	47,190,000	3,168,000	50,358,000
Bendita National High School	14,211,000	953,000	15,164,000
Binakayan National High School	29,344,000	1,814,000	31,158,000
Bucal National High School	49,812,000	2,882,000	52,694,000
Bulihan National High School	106,669,000	6,869,000	113,538,000
Carmona National High School	105,062,000	7,199,000	112,261,000
Cavite National Science High School	18,328,000	2,490,000	20,818,000
Emiliano Tria Tirona Memorial National High School	75,636,000	5,120,000	80,756,000
F. P. Tolentino Memorial High School	21,898,000	1,667,000	23,565,000
Francisco Osorio National High School	19,838,000	1,454,000	21,292,000
Gen. E. Aguinaldo National High School (Bailen)	23,195,000	1,611,000	24,806,000
Gen. Mariano Alvarez Technical High School	161,329,000	9,266,000	170,595,000
Gen. Vito Belarmino National High School	32,879,000	2,206,000	35,085,000
Kaong National High School	24,149,000	1,586,000	25,735,000
Kaytitinga National High School	15,213,000	1,270,000	16,483,000
Lucsuhin National High School	21,406,000	1,592,000	22,998,000
Luis Aguado National High School	40,880,000	2,628,000	43,508,000
Lumampong National High School	55,950,000	1,058,000	57,008,000
Lumil National High School	19,399,000	1,420,000	20,819,000
Malabag National High School	20,632,000	1,348,000	21,980,000
Maragondon National High School	28,674,000	1,700,000	30,374,000
Munting Ilog National High School	28,372,000	2,348,000	30,720,000
Naic Coastal National High School	50,202,000	2,213,000	52,415,000
Naic National High School	44,056,000	3,767,000	47,823,000
Noveleta National High School	31,213,000	2,394,000	33,607,000

Rosario National High School (A. Abadilla National High School)	68,107,000	4,480,000	72,587,000
San Jose Community High School	42,756,000	2,637,000	45,393,000
Tagaytay City National High School	57,665,000	3,266,000	60,931,000
Tagaytay City National Science High School	66,437,000	4,128,000	70,565,000
Tanza National Comprehensive High School	121,678,000	7,833,000	129,511,000
Tanza National Trade School	111,714,000	8,651,000	120,365,000
Ternate National High School	23,710,000	1,316,000	25,026,000
Ternate West National High School	13,073,000	1,179,000	14,252,000
Trece Martirez City National High School	172,486,000	10,405,000	182,891,000
<b>Division of Cavite City</b>	<b>153,400,000</b>	<b>7,542,000</b>	<b>160,942,000</b>
Cavite National High School	132,289,000	5,953,000	138,242,000
Sangley Point National High School	21,111,000	1,589,000	22,700,000
<b>Division of Dasmariñas City</b>	<b>800,992,000</b>	<b>48,199,000</b>	<b>849,191,000</b>
Division Office - Proper	158,546,000	11,515,000	170,061,000
Congressional Integrated High School	74,999,000	4,540,000	79,539,000
Dasmariñas East Integrated High School	81,622,000	4,862,000	86,484,000
Dasmariñas Integrated High School	171,609,000	9,160,000	180,769,000
Dasmariñas North National High School	87,002,000	5,267,000	92,269,000
Dasmariñas West National High School	66,752,000	3,916,000	70,668,000
New Era National High School	38,525,000	2,202,000	40,727,000
Pag-asa National High School	36,125,000	1,993,000	38,118,000
Paliparan National High School	85,812,000	4,744,000	90,556,000
<b>Division of General Trias City</b>	<b>311,525,000</b>	<b>24,082,000</b>	<b>335,607,000</b>
Division Office - Proper	119,620,000	10,465,000	130,085,000
Governor Ferrer National High School (Main)	127,894,000	8,703,000	136,597,000
Santiago National High School	34,231,000	2,929,000	37,160,000
Tropical Village National High School	29,780,000	1,985,000	31,765,000
<b>Division of Imus City</b>	<b>417,973,000</b>	<b>32,312,000</b>	<b>450,285,000</b>
Division Office - Proper	38,591,000	7,952,000	46,543,000
Gen. E. Aguinaldo National High School (Imus)	191,633,000	11,901,000	203,534,000
Imus National High School	187,749,000	12,459,000	200,208,000
<b>Division of Laguna</b>	<b>1,555,449,000</b>	<b>114,905,000</b>	<b>1,670,354,000</b>
Division Office - Proper	230,266,000	33,286,000	263,552,000
Alaminos National High School	32,738,000	1,755,000	34,493,000
Balian National High School	29,065,000	2,026,000	31,091,000
Calumpang National High School	29,838,000	1,764,000	31,602,000
Cristobal S. Conducto Memorial National High School	23,524,000	1,843,000	25,367,000
Dayap National High School	83,841,000	4,192,000	88,033,000
Don Manuel Rivera Memorial National High School	27,752,000	2,186,000	29,938,000
Famy National High School	35,037,000	2,152,000	37,189,000
Kabulusan National High School	20,975,000	1,561,000	22,536,000
Liliw National High School	32,307,000	2,048,000	34,355,000
Linga National High School, Pila	24,690,000	1,679,000	26,369,000
Los Baños National High School, Batong Malaki	97,498,000	4,973,000	102,471,000
Los Baños National High School, Poblacion	40,697,000	2,226,000	42,923,000
Lumban National High School	26,830,000	1,921,000	28,751,000
Lumot National High School	11,084,000	690,000	11,774,000
Mabitac National High School	10,775,000	926,000	11,701,000

Masaya National High School	19,112,000	1,367,000	20,479,000
Nicolas L. Galvez Memorial National High School	30,266,000	2,637,000	32,903,000
Pacita Complex National High School	67,826,000	5,198,000	73,024,000
Pagsanjan National High School	34,147,000	2,082,000	36,229,000
Pedro Guevarra National High School	163,720,000	10,448,000	174,168,000
Plaridel National High School	31,994,000	1,745,000	33,739,000
Poten & Eliseo M. Quesada Memorial National High School	29,137,000	1,916,000	31,053,000
Sampaguita Village National High School	109,641,000	5,215,000	114,856,000
San Francisco National High School	16,317,000	923,000	17,240,000
San Juan National High School, Kalayaan	25,506,000	1,312,000	26,818,000
San Pedro Relocation Center National High School - Main Campus	119,299,000	6,654,000	125,953,000
Siniloan National High School	48,165,000	3,294,000	51,459,000
Sta. Catalina National High School	28,941,000	1,829,000	30,770,000
Sta. Maria National High School	40,389,000	2,490,000	42,879,000
Talangan National High School	20,245,000	1,473,000	21,718,000
Unson National High School	13,827,000	1,094,000	14,921,000
<b>Division of Lipa City</b>	<b>419,555,000</b>	<b>50,045,000</b>	<b>469,600,000</b>
Division Office - Proper	36,006,000	26,521,000	62,527,000
Bolbok National High School	25,065,000	2,002,000	27,067,000
Bugtongnapulo Integrated National High School	11,584,000	906,000	12,490,000
Bulacnin Integrated National High School	25,553,000	1,679,000	27,232,000
Fernando Air Base Integrated National High School	43,456,000	2,526,000	45,982,000
Inosluban-Marawoy Integrated National High School	62,833,000	3,433,000	66,266,000
Lipa City National High School	88,228,000	4,187,000	92,415,000
Lodlod Integrated National High School	20,711,000	1,355,000	22,066,000
Lumbang Integrated National High School	18,038,000	1,156,000	19,194,000
Pinagkawitan National High School	31,174,000	2,076,000	33,250,000
Pinagtongulan National High School	22,057,000	1,669,000	23,726,000
San Celestino Integrated National High School	16,638,000	1,260,000	17,898,000
San Isidro Integrated National High School	18,212,000	1,275,000	19,487,000
<b>Division of Lucena City</b>	<b>206,921,000</b>	<b>15,883,000</b>	<b>222,804,000</b>
Division Office - Proper	5,436,000	2,828,000	8,264,000
Cotta National High School	27,973,000	1,990,000	29,963,000
Gulang-Gulang National High School	45,548,000	3,061,000	48,609,000
Lucena City National High School	83,144,000	4,933,000	88,077,000
Lucena Dalahican National High School	44,820,000	3,071,000	47,891,000
<b>Division of Quezon</b>	<b>2,632,857,000</b>	<b>199,614,000</b>	<b>2,832,471,000</b>
Division Office - Proper	807,548,000	83,931,000	891,479,000
Abuyon National High School	22,001,000	1,261,000	23,262,000
Alabat Island National High School	41,546,000	1,998,000	43,544,000
Amontay National High School	14,267,000	1,094,000	15,361,000
Atimonan National Comprehensive High School	46,361,000	2,850,000	49,211,000
Binulasan Integrated School	21,285,000	1,601,000	22,886,000
Bondoc Peninsula Agricultural High School	33,427,000	2,123,000	35,550,000
Buenavista National High School	29,394,000	2,005,000	31,399,000
Bukal Sur National High School	21,772,000	1,559,000	23,331,000
Burdeos National High School	26,147,000	1,599,000	27,746,000
Cabay National High School	11,267,000	758,000	12,025,000
Calauag National High School	33,732,000	2,432,000	36,164,000
Camflora National High School	44,682,000	2,802,000	47,484,000
Canda National High School	25,390,000	1,692,000	27,082,000
Concepcion National High School	12,762,000	1,057,000	13,819,000

Dagatan National High School	22,519,000	1,396,000	23,915,000
Dolores Macasaet National High School	26,866,000	2,019,000	28,885,000
Dr. Maria D. Pastrana High School (Mauban National High School)	52,956,000	3,670,000	56,626,000
Dr. Panfilo Castro National High School	32,786,000	2,115,000	34,901,000
Elias A. Salvador National High School	17,536,000	1,341,000	18,877,000
Godofredo M. Tan Memorial School of Arts and Trades	28,930,000	1,841,000	30,771,000
Guinayangan National High School	28,806,000	2,113,000	30,919,000
Gumaca National High School	75,196,000	4,409,000	79,605,000
Hondagua National High School	17,753,000	1,217,000	18,970,000
Infanta National High School	63,073,000	4,312,000	67,385,000
Lamon Bay School of Fisheries	14,398,000	745,000	15,143,000
Libo National High School	13,850,000	853,000	14,703,000
Lopez National Comprehensive High School	61,773,000	4,039,000	65,812,000
Lusacan National High School	36,635,000	2,064,000	38,699,000
Lutucan National High School	83,824,000	5,249,000	89,073,000
Magallanes National High School	15,371,000	1,034,000	16,405,000
Malinao Ilaya National High School	11,382,000	790,000	12,172,000
Manuel S. Enverga Memorial School of Arts and Trades	35,962,000	1,959,000	37,921,000
Marcial B. Villanueva National High School	24,061,000	1,203,000	25,264,000
Olongtao National High School	21,585,000	1,782,000	23,367,000
Paaralang Sekundarya ng Heneral Nakar	27,844,000	1,693,000	29,537,000
Paaralang Sekundarya ng Lukban	47,540,000	2,659,000	50,199,000
Pagbilao Grande Island National High School	14,954,000	1,170,000	16,124,000
Pagbilao National High School	24,453,000	1,687,000	26,140,000
Pagsangahan National High School	11,749,000	917,000	12,666,000
Paiisa National High School	18,706,000	1,258,000	19,964,000
Patnanungan National High School	18,692,000	1,180,000	19,872,000
Perez National High School	15,544,000	1,215,000	16,759,000
Polillo National High School	29,574,000	1,677,000	31,251,000
Quezon National High School	179,643,000	9,350,000	188,993,000
Recto Memorial National High School	78,821,000	4,752,000	83,573,000
San Antonio National High School	25,521,000	1,584,000	27,105,000
San Isidro National High School, Catanauan	21,449,000	1,509,000	22,958,000
San Isidro National High School, General Luna	23,752,000	1,545,000	25,297,000
Silangang Maliboy National High School	16,177,000	1,116,000	17,293,000
Sta. Catalina National High School	40,965,000	2,601,000	43,566,000
Sto. Domingo National High School	19,668,000	1,479,000	21,147,000
Tagkawayan National High School	23,672,000	1,760,000	25,432,000
Talipan National High School	40,417,000	2,633,000	43,050,000
Tongohin National High School	18,186,000	1,377,000	19,563,000
Ungos National High School	41,075,000	2,107,000	43,182,000
Unisan National High School	17,612,000	1,432,000	19,044,000
<b>Division of Rizal</b>	<b>2,380,224,000</b>	<b>165,723,000</b>	<b>2,545,947,000</b>
Division Office - Proper	292,287,000	30,876,000	323,163,000
Abuyod National High School	17,293,000	1,427,000	18,720,000
Ampid National High School	33,494,000	2,536,000	36,030,000
Angono National High School	76,783,000	4,972,000	81,755,000
Antonio C. Esguerra Memorial National High School	37,267,000	2,685,000	39,952,000
Bagumbong National High School	14,004,000	1,002,000	15,006,000
Baras National High School	19,291,000	1,349,000	20,640,000
Bayugo National High School	13,725,000	1,056,000	14,781,000
Benjamin B. Esguerra Memorial National High School	39,329,000	2,509,000	41,838,000

Bernardo F. San Juan Memorial National High School	37,353,000	2,636,000	39,989,000
Burgos National High School	54,220,000	3,769,000	57,989,000
Carlos "Botong" Francisco Memorial National High School	39,717,000	2,670,000	42,387,000
Casimiro A. Ynares, Sr. Memorial National High School	60,898,000	3,848,000	64,746,000
Catalino D. Salazar National High School	19,639,000	1,366,000	21,005,000
Don Jose Ynares Memorial National High School	49,533,000	2,716,000	52,249,000
Francisco Felix Memorial National High School	143,753,000	5,346,000	149,099,000
Gov. Isidro S. Rodriguez, Sr. Memorial National High School	24,029,000	1,770,000	25,799,000
Guronasyon Foundation Incorporated National High School	48,429,000	2,717,000	51,146,000
Janosa National High School	24,915,000	1,531,000	26,446,000
Jose F. Diaz Memorial National High School	21,644,000	1,664,000	23,308,000
Kasiglahan Village High School	105,174,000	7,082,000	112,256,000
Lagundi - CCL National High School	15,869,000	1,128,000	16,997,000
Licerio Geronimo National High School	77,282,000	5,214,000	82,496,000
Mahabang Parang National High School	50,044,000	3,518,000	53,562,000
Malaya National High School	23,864,000	1,581,000	25,445,000
Manggahan National High School	14,902,000	949,000	15,851,000
Manuel I. Santos Memorial National High School	91,109,000	5,858,000	96,967,000
Marciana P. Catolos National High School	21,158,000	1,321,000	22,479,000
Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)	37,227,000	2,650,000	39,877,000
Montalban Heights (NTA) National High School	26,734,000	2,029,000	28,763,000
Morong National High School	64,805,000	4,449,000	69,254,000
Muzon National High School	39,169,000	2,515,000	41,684,000
Pantay National High School (Teresa National High School - Pantay Annex)	19,714,000	1,535,000	21,249,000
Pililla National High School	46,645,000	3,117,000	49,762,000
Quisao National High School	19,812,000	1,334,000	21,146,000
Rizal National Science High School	12,900,000	1,024,000	13,924,000
Sampaloc National High School	37,016,000	2,561,000	39,577,000
San Guillermo National High School	13,490,000	995,000	14,485,000
San Isidro National High School	53,157,000	3,905,000	57,062,000
San Jose National High School	62,262,000	4,412,000	66,674,000
San Juan National High School	39,717,000	2,353,000	42,070,000
San Mateo National High School	112,987,000	6,079,000	119,066,000
Silangan National High School	42,969,000	3,180,000	46,149,000
Tagumpay National High School	43,149,000	2,713,000	45,862,000
Tanay National High School	58,942,000	3,639,000	62,581,000
Taytay National High School	45,972,000	2,851,000	48,823,000
Teresa National High School	45,411,000	3,252,000	48,663,000
Vicente Madrigal National High School	75,064,000	5,017,000	80,081,000
Wawa National High School	16,077,000	1,017,000	17,094,000
<b>Division of San Pablo City</b>	<b>339,750,000</b>	<b>23,118,000</b>	<b>362,868,000</b>
Division Office - Proper	39,478,000	3,372,000	42,850,000
Col. Lauro D. Dizon Memorial National High School (San Pablo City National High School Annex)	79,059,000	4,514,000	83,573,000
Del Remedio National High School	18,940,000	1,259,000	20,199,000
Prudencia D. Fule Memorial National High School	18,249,000	1,311,000	19,560,000
San Bartolome National High School	18,108,000	1,319,000	19,427,000
San Cristobal National High School	11,549,000	899,000	12,448,000
San Jose National High School (San Pablo City National High School - San Jose Extension)	36,819,000	2,501,000	39,320,000
San Pablo City National High School	67,869,000	4,214,000	72,083,000



San Vicente National High School (San Pablo City National High School - San Vicente Extension)	22,023,000	1,677,000	23,700,000
Santisimo Rosario National High School	14,544,000	1,074,000	15,618,000
Sto. Angel National High School (San Pablo City National High School - Sto. Angel Annex)	13,112,000	978,000	14,090,000
<b>Division of Sta. Rosa City</b>	<b>322,179,000</b>	<b>21,404,000</b>	<b>343,583,000</b>
Division Office - Proper	25,058,000	5,797,000	30,855,000
Aplaya National High School	66,751,000	2,510,000	69,261,000
Balibago National High School	97,282,000	3,998,000	101,280,000
Pulong Sta. Cruz National High School	35,143,000	2,485,000	37,628,000
Southville IV National High School	51,558,000	3,191,000	54,749,000
Sta. Rosa Science and Technology High School	23,268,000	1,601,000	24,869,000
Sto. Domingo National High School	23,119,000	1,822,000	24,941,000
<b>Division of Tanauan City</b>	<b>273,052,000</b>	<b>19,869,000</b>	<b>292,921,000</b>
Division Office - Proper	53,570,000	5,223,000	58,793,000
Bernardo Lirio National High School	40,910,000	3,066,000	43,976,000
Boot National High School	16,056,000	1,087,000	17,143,000
Luyos National High School	16,112,000	1,138,000	17,250,000
Natatas National High School	13,134,000	930,000	14,064,000
Pantay National High School	12,196,000	935,000	13,131,000
Tanauan City National High School	57,216,000	3,837,000	61,053,000
Tanauan School of Fisheries	39,232,000	1,943,000	41,175,000
Tinurik National High School	24,626,000	1,710,000	26,336,000
<b>Division of Tayabas City</b>	<b>130,320,000</b>	<b>8,535,000</b>	<b>138,855,000</b>
Division Office - Proper	17,747,000	1,964,000	19,711,000
Luis Palad National High School	112,573,000	6,571,000	119,144,000
<b>Region IVB - MIMAROPA</b>	<b>5,328,517,000</b>	<b>394,322,000</b>	<b>5,722,839,000</b>
<b>Division of Calapan City</b>	<b>242,358,000</b>	<b>14,621,000</b>	<b>256,979,000</b>
Division Office - Proper	44,232,000	3,274,000	47,506,000
Canubing I National High School	23,317,000	1,493,000	24,810,000
Community Vocational High School	21,988,000	1,504,000	23,492,000
Managpi National High School	19,378,000	1,105,000	20,483,000
Oriental Mindoro National High School	115,467,000	6,149,000	121,616,000
Pedro V. Panaligan Memorial National High School (Jose J. Leido, Jr. Memorial NHS - Comunal Annex)	17,976,000	1,096,000	19,072,000
<b>Division of Marinduque</b>	<b>413,963,000</b>	<b>32,900,000</b>	<b>446,863,000</b>
Division Office - Proper	226,551,000	21,202,000	247,753,000
Bangbang National High School	21,149,000	1,520,000	22,669,000
Bognuyan National High School	21,996,000	1,685,000	23,681,000
Buenavista National High School	25,949,000	1,641,000	27,590,000
Landy National High School	16,883,000	1,132,000	18,015,000
Makapuyat National High School	16,529,000	1,218,000	17,747,000
Marinduque National High School	84,906,000	4,502,000	89,408,000

Division of Occidental Mindoro	867,903,000	60,448,000	928,351,000
Division Office - Proper	186,239,000	22,747,000	208,986,000
Abra de Ilog National High School	24,647,000	1,635,000	26,282,000
Calintaan National High School	25,408,000	1,483,000	26,891,000
Central National High School (San Jose National High School Annex)	28,833,000	1,942,000	30,775,000
Iling National High School	21,445,000	1,214,000	22,659,000
Ligaya National High School	18,612,000	1,299,000	19,911,000
Looc National School of Fisheries	10,811,000	613,000	11,424,000
Lubang Integrated School	13,613,000	987,000	14,600,000
Lubang Vocational High School	19,448,000	846,000	20,294,000
Magsaysay National High School	64,875,000	3,386,000	68,261,000
Occidental Mindoro National High School	88,400,000	5,008,000	93,408,000
Paluan National High School	20,638,000	1,375,000	22,013,000
Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)	64,379,000	2,570,000	66,949,000
Rizal National High School	39,388,000	2,394,000	41,782,000
Sablayan National Comprehensive High School	75,511,000	3,724,000	79,235,000
San Jose National Agricultural and Industrial High School	40,042,000	2,106,000	42,148,000
San Jose National High School	65,841,000	3,611,000	69,452,000
San Vicente National High School	15,193,000	1,030,000	16,223,000
Sta. Cruz National High School	44,580,000	2,478,000	47,058,000
Division of Oriental Mindoro	1,145,991,000	81,685,000	1,227,676,000
Division Office - Proper	267,073,000	32,243,000	299,316,000
Alcadesma National High School	22,096,000	1,279,000	23,375,000
Aurelio Arago Memorial National High School	58,264,000	2,230,000	60,494,000
Aurora National High School	17,881,000	1,236,000	19,117,000
Baco National High School	54,631,000	2,571,000	57,202,000
Balugo National High School	19,514,000	1,106,000	20,620,000
Bansud National High School (Regional Science High School for MIMAROPA)	15,610,000	2,020,000	17,630,000
Bulalacao National High School	34,243,000	1,867,000	36,110,000
Bulbugan National High School	23,509,000	1,268,000	24,777,000
Dangay National High School	24,886,000	1,572,000	26,458,000
Dayhagan National High School	17,335,000	1,075,000	18,410,000
Domingo Yu Chu National High School	37,931,000	1,907,000	39,838,000
Doroteo S. Mendoza, Sr. National High School	18,882,000	1,228,000	20,110,000
Fe del Mundo National High School	39,991,000	2,201,000	42,192,000
Inarawan National High School	14,006,000	1,162,000	15,168,000
Kaligtasan National High School	14,173,000	833,000	15,006,000
Labasan National High School (Bongabong SOF)	13,266,000	722,000	13,988,000
Leuteboro National High School	49,543,000	2,978,000	52,521,000
Marcelo Cabrera Vocational High School	27,646,000	1,281,000	28,927,000
Masaguisi National High School	15,377,000	1,003,000	16,380,000
Melgar National High School	13,436,000	829,000	14,265,000
Nabuslot National High School	48,962,000	2,416,000	51,378,000
Naujan Municipal High School	21,839,000	1,377,000	23,216,000
Pag-asa National High School	20,820,000	1,325,000	22,145,000
Pambisan National High School	15,932,000	914,000	16,846,000
Pili National High School	20,244,000	1,141,000	21,385,000
Porfirio Comia Memorial High School (Barcenaga National High School)	36,012,000	1,972,000	37,984,000
President Diosdado Macapagal Memorial National High School	31,015,000	1,875,000	32,890,000



Puerto Galera National High School	47,110,000	1,964,000	49,074,000
Quinabigan National High School	18,170,000	1,102,000	19,272,000
San Agustin National High School	28,130,000	1,350,000	29,480,000
San Mariano National High School	24,593,000	1,534,000	26,127,000
Vicente B. Ylagan National High School	15,580,000	918,000	16,498,000
Villa Pag-asa National High School	18,291,000	1,186,000	19,477,000
<b>Division of Palawan</b>	<b>1,575,393,000</b>	<b>131,060,000</b>	<b>1,706,453,000</b>
Division Office - Proper	880,302,000	87,315,000	967,617,000
Abongan National High School	13,721,000	925,000	14,646,000
Aborlan National High School	17,146,000	1,211,000	18,357,000
Araceli National High School	13,067,000	1,031,000	14,098,000
Aramaywan National High School	15,569,000	1,145,000	16,714,000
Balabac National High School	20,384,000	708,000	21,092,000
Bataraza National High School	27,749,000	2,164,000	29,913,000
Brooke's Point National High School	37,558,000	2,684,000	40,242,000
Central Taytay National High School	35,150,000	2,556,000	37,706,000
Coron School of Fisheries	50,269,000	3,055,000	53,324,000
Culion National High School (Culion Sanitarium Special School)	24,602,000	1,091,000	25,693,000
El Nido National High School	24,757,000	1,622,000	26,379,000
Gaudencio Abordo Memorial National High School	28,086,000	867,000	28,953,000
Governor Alfredo Abueg, Sr. National Technical and Vocational Memorial High School	17,228,000	1,112,000	18,340,000
Jose P. Rizal National High School	22,817,000	1,599,000	24,416,000
Magara School for Philippine Craftsmen	17,328,000	1,237,000	18,565,000
Narra National High School	48,802,000	2,960,000	51,762,000
Panacan National High School	14,695,000	1,086,000	15,781,000
Plaridel National High School	15,824,000	1,038,000	16,862,000
Princesa Urduja National High School	21,071,000	1,657,000	22,728,000
Pulot National High School	32,094,000	2,167,000	34,261,000
Quezon National High School	47,271,000	2,730,000	50,001,000
Rio Tuba National High School	28,609,000	1,841,000	30,450,000
Roxas National Comprehensive High School	62,733,000	3,394,000	66,127,000
Salvacion National High School	22,145,000	1,228,000	23,373,000
San Vicente National High School	21,692,000	1,604,000	23,296,000
Sta. Teresita National High School	14,724,000	1,033,000	15,757,000
<b>Division of Puerto Princesa City</b>	<b>435,708,000</b>	<b>31,105,000</b>	<b>466,813,000</b>
Division Office - Proper	127,183,000	13,514,000	140,697,000
Irawan National High School	13,380,000	879,000	14,259,000
Manginisda National High School	14,770,000	1,132,000	15,902,000
Palawan National School	131,024,000	7,955,000	138,979,000
San Jose National High School	45,137,000	2,983,000	48,120,000
San Miguel National High School	50,228,000	2,443,000	52,671,000
Sicsican National High School	53,986,000	2,199,000	56,185,000
<b>Division of Romblon</b>	<b>647,201,000</b>	<b>42,503,000</b>	<b>689,704,000</b>
Division Office - Proper	164,701,000	15,767,000	180,468,000
Agnipa National High School	16,158,000	932,000	17,090,000
Alcantara National High School	26,170,000	1,375,000	27,545,000
Banton National High School	13,239,000	754,000	13,993,000
Cajidiocan National High School	29,156,000	1,881,000	31,037,000
Calatrava National High School	19,126,000	1,319,000	20,445,000
Concepcion National High School	12,361,000	552,000	12,913,000
Corcuera National High School	13,053,000	736,000	13,789,000
Don Carlos M. Mejias Memorial High School	25,853,000	1,500,000	27,353,000

Espana National High School	15,895,000	972,000	16,867,000
Esteban Madrona National High School (Bachawan National High School)	13,412,000	849,000	14,261,000
Libertad National High School	12,293,000	756,000	13,049,000
Looc National High School	57,911,000	2,617,000	60,528,000
Mabini National High School	12,535,000	851,000	13,386,000
Macario Molina National High School	15,884,000	935,000	16,819,000
Magdiwang National High School	34,216,000	1,809,000	36,025,000
Odiongan National High School	43,229,000	2,077,000	45,306,000
Romblon National High School, Romblon	53,322,000	2,720,000	56,042,000
San Andres National High School (RCFF - San Andres)	21,779,000	1,372,000	23,151,000
San Jose Agricultural High School	27,644,000	1,408,000	29,052,000
Sta. Fe National High School (Guinbirayan National High School - Sta. Fe Extension)	19,264,000	1,321,000	20,585,000
<b>Region V - Bicol</b>	<b>10,167,603,000</b>	<b>735,273,000</b>	<b>10,902,876,000</b>
<b>Division of Albay</b>	<b>1,483,331,000</b>	<b>98,574,000</b>	<b>1,581,905,000</b>
Division Office - Proper	394,135,000	33,226,000	427,361,000
Anislag National High School	58,351,000	3,200,000	61,551,000
Balogo High School	15,680,000	1,088,000	16,768,000
Bariw National High School	18,117,000	1,134,000	19,251,000
Bonga National High School	15,049,000	1,016,000	16,065,000
Buga High School, Libon	17,150,000	1,048,000	18,198,000
Cabasan National High School	13,840,000	950,000	14,790,000
Cotmon National High School	20,292,000	1,156,000	21,448,000
Daraga National High School	82,078,000	5,587,000	87,665,000
Ilawod High School	25,826,000	1,466,000	27,292,000
Itaran National High School	24,406,000	1,520,000	25,926,000
Jovellar National High School	19,469,000	1,392,000	20,861,000
Kilicao High School	21,748,000	976,000	22,724,000
Libon Agro-Industrial High School	27,873,000	1,700,000	29,573,000
Lower Binogsacan National High School	12,126,000	807,000	12,933,000
Malabog National High School	40,175,000	2,325,000	42,500,000
Malilipot National High School	15,070,000	793,000	15,863,000
Malinao National High School	47,163,000	2,882,000	50,045,000
Malipo National High School	16,377,000	1,115,000	17,492,000
Manito National High School	26,688,000	1,860,000	28,548,000
Maramba National High School	16,006,000	1,086,000	17,092,000
Marcial O. Rañola Memorial High School	100,561,000	5,506,000	106,067,000
Masarawag National High School	15,844,000	1,016,000	16,860,000
Mauraro National High School	19,256,000	1,412,000	20,668,000
Naga National High School	40,619,000	2,958,000	43,577,000
Oas Polytechnic School	31,372,000	1,635,000	33,007,000
Pantao National High School	18,623,000	958,000	19,581,000
Pili National High School	16,826,000	998,000	17,824,000
Pioduran National High School	22,364,000	1,520,000	23,884,000
Polangui General Comprehensive High School	79,639,000	3,402,000	83,041,000
Ponso National High School	20,949,000	911,000	21,860,000
Rapu-rapu National High School	21,833,000	1,613,000	23,446,000
Saban National High School	14,677,000	967,000	15,644,000
San Antonio National High School, Malilipot	8,706,000	740,000	9,446,000
San Jose National High School, Malilipot	32,842,000	1,740,000	34,582,000
Sto. Domingo National High School	45,891,000	2,669,000	48,560,000
Tiwi Agro-Industrial School	32,031,000	1,876,000	33,907,000
Villahermosa National High School	12,539,000	896,000	13,435,000
Vinisitahan National High School	21,140,000	1,430,000	22,570,000

Division of Camarines Norte	963,256,000	73,697,000	1,036,953,000
Division Office - Proper	198,423,000	21,660,000	220,083,000
Alawihao National High School	25,143,000	1,718,000	26,861,000
Bagong Silang I High School	15,937,000	1,235,000	17,172,000
Basud National High School	50,819,000	3,178,000	53,997,000
Batobalani National High School	25,610,000	1,533,000	27,143,000
Camarines Norte High School	45,390,000	2,881,000	48,271,000
D. Q. Liwag National High School	24,271,000	1,591,000	25,862,000
Dagnit National High School	14,293,000	883,000	15,176,000
Delia Diezmo High School	15,611,000	1,062,000	16,673,000
Froilan Lopez High School	16,059,000	1,107,000	17,166,000
Gonzalo Aler National High School	18,171,000	1,375,000	19,546,000
Jose Panganiban National High School	69,001,000	4,379,000	73,380,000
Labo National High School	14,288,000	1,016,000	15,304,000
Labo Science and Technology High School	16,997,000	1,359,000	18,356,000
Larap National High School	17,714,000	1,629,000	19,343,000
Leocadio Alejo Entienza High School, Sta. Elena	15,309,000	1,078,000	16,387,000
Mangisoc National High School	14,793,000	1,165,000	15,958,000
Mercedes High School	17,806,000	1,438,000	19,244,000
Moreno Integrated School	52,470,000	3,577,000	56,047,000
Pablo S. Villafuerte High School, Mercedes	10,510,000	787,000	11,297,000
Paracale National High School	43,744,000	2,887,000	46,631,000
Rizal National High School	24,075,000	1,544,000	25,619,000
San Felipe National High School	20,509,000	1,325,000	21,834,000
San Lorenzo Ruiz National High School (Matacong NHS)	15,275,000	1,171,000	16,446,000
San Roque High School	24,430,000	1,693,000	26,123,000
Tabas National High School	12,816,000	1,232,000	14,048,000
Talohatib High School	13,611,000	994,000	14,605,000
Tigbinan National High School	17,980,000	1,253,000	19,233,000
Tulay Na Lupa National High School	30,400,000	1,911,000	32,311,000
Vicente L. Basit Memorial High School	13,434,000	1,017,000	14,451,000
Vinzons Pilot High School	68,367,000	4,019,000	72,386,000
Division of Camarines Sur	2,780,827,000	200,184,000	2,981,011,000
Division Office - Proper	1,108,295,000	98,901,000	1,207,196,000
Agdangan National High School	12,873,000	1,010,000	13,883,000
Antipolo National High School, Minalabac	15,971,000	1,158,000	17,129,000
Baao National High School	48,127,000	2,070,000	50,197,000
Barcelonita Fishery School	17,794,000	1,043,000	18,837,000
Bato National High School	23,634,000	1,602,000	25,236,000
Bikal Fishery School	17,128,000	1,160,000	18,288,000
Binanuaanan High School	12,958,000	746,000	13,704,000
Bula National High School	34,842,000	2,426,000	37,268,000
Calabanga National Science High School (Calabanga National High School)	62,138,000	2,985,000	65,123,000
Colacling National High School	17,824,000	1,307,000	19,131,000
Del Gallego National High School	19,874,000	1,455,000	21,329,000
Don M. Gonzalvo Memorial High School	16,836,000	1,175,000	18,011,000
Don M. Veneracion National High School	16,333,000	1,127,000	17,460,000
Don Servillano Platon Memorial National High School	46,071,000	2,996,000	49,067,000
Dr. Rodolfo V. Pamor, Jr. Memorial National High School	31,821,000	1,488,000	33,309,000
Gainza National High School	15,102,000	1,024,000	16,126,000
Goa National High School	33,569,000	1,982,000	35,551,000
Godofredo Reyes, Sr. National High School	17,626,000	1,425,000	19,051,000
Hanawan National High School	18,391,000	1,292,000	19,683,000
Hobo National High School	15,694,000	1,065,000	16,759,000

Homobono H. Gonzalez National High School	14,861,000	970,000	15,831,000
Juan F. Triviño Memorial High School	22,829,000	1,310,000	24,139,000
La Purisima National High School	24,613,000	1,197,000	25,810,000
Magarao National High School, Magarao	21,083,000	1,601,000	22,684,000
Malaway National High School	13,731,000	817,000	14,548,000
Maura N. Sibulo National High School	12,727,000	745,000	13,472,000
Milaor National High School	30,261,000	1,758,000	32,019,000
Minalabac National High School	18,732,000	1,333,000	20,065,000
Nabua National High School	104,340,000	5,775,000	110,115,000
Nato National High School	25,377,000	1,779,000	27,156,000
Ocampo National High School	48,553,000	2,813,000	51,366,000
Palsong National High School	23,317,000	1,512,000	24,829,000
Pamplona National High School	26,630,000	2,068,000	28,698,000
Pamukid National High School	23,635,000	1,544,000	25,179,000
Partido Agro - Industrial National High School	16,817,000	1,357,000	18,174,000
Pili National High School - Pili	56,011,000	2,971,000	58,982,000
Pinaglabanan High School	23,007,000	1,684,000	24,691,000
Quipayo National High School	26,184,000	1,753,000	27,937,000
Ragay National Agricultural and Fisheries School	26,321,000	1,412,000	27,733,000
Rodriguez National High School	20,882,000	1,252,000	22,134,000
Salvacion National High School - Bato	17,273,000	1,014,000	18,287,000
San Fernando National High School	24,154,000	1,622,000	25,776,000
San Isidro National High School - Libmanan	26,023,000	1,809,000	27,832,000
San Jose National High School, San Jose	26,964,000	1,765,000	28,729,000
San Jose Pili National High School	32,103,000	1,791,000	33,894,000
San Juan National High School	28,572,000	1,327,000	29,899,000
San Rafael National High School	57,435,000	3,286,000	60,721,000
San Ramon National High School - Lagonoy	24,840,000	1,566,000	26,406,000
San Vicente National High School - Buhi	41,426,000	1,217,000	42,643,000
Sipocot National High School	49,176,000	2,679,000	51,855,000
Siruma National High School	12,842,000	897,000	13,739,000
Sta. Cruz National High School	20,573,000	1,309,000	21,882,000
Sta. Justina National High School	27,376,000	2,058,000	29,434,000
Sta. Lutgarda National High School	23,604,000	1,380,000	24,984,000
Sto. Tomas National High School	37,474,000	1,664,000	39,138,000
Sulpicio A. Roco National High School	12,609,000	769,000	13,378,000
Tamban National High School	17,824,000	777,000	18,601,000
Tandaay Provincial High School	16,553,000	1,134,000	17,687,000
Tawog National High School	28,578,000	1,770,000	30,348,000
Tomas A. Andaya, Sr. National High School	21,112,000	1,489,000	22,601,000
Union National High School	14,518,000	1,059,000	15,577,000
Villazar National High School	18,732,000	1,385,000	20,117,000
Vivencio Obias - Kinalansan National High School	18,254,000	1,329,000	19,583,000
<b>Division of Catanduanes</b>	<b>584,640,000</b>	<b>39,560,000</b>	<b>624,200,000</b>
Division Office - Proper	223,143,000	18,568,000	241,711,000
Bagamanoc Rural Development High School	18,154,000	981,000	19,135,000
Baras Rural Development High School	22,639,000	1,241,000	23,880,000
Bato Rural Development High School	28,365,000	1,644,000	30,009,000
Calatagan High School	20,065,000	1,392,000	21,457,000
Caramoran Rural Development High School	19,820,000	1,157,000	20,977,000
Caramoran School of Fisheries	14,511,000	947,000	15,458,000
Catanduanes National High School	82,276,000	4,979,000	87,255,000
Gigmoto Rural Development High School	15,712,000	849,000	16,561,000
Pandan School of Arts and Trades	33,472,000	1,912,000	35,384,000
San Andres Vocational School	41,012,000	2,267,000	43,279,000
San Miguel Rural Development High School	27,340,000	1,326,000	28,666,000
Supang-Datag National High School	13,201,000	891,000	14,092,000
Viga Rural Development High School	24,930,000	1,406,000	26,336,000

Division of Iriga City	185,235,000	12,905,000	198,140,000
Division Office - Proper	45,394,000	4,426,000	49,820,000
Perpetual Help National High School	20,942,000	1,318,000	22,260,000
Rinconada National Technical Vocational School	38,634,000	2,042,000	40,676,000
Sagrada National High School	11,573,000	795,000	12,368,000
San Antonio National High School, Iriga City	14,272,000	931,000	15,203,000
Zeferino Arroyo High School	54,420,000	3,393,000	57,813,000
Division of Legazpi City	272,275,000	18,616,000	290,891,000
Division Office - Proper	67,045,000	6,123,000	73,168,000
Banquerohan National High School	29,555,000	2,001,000	31,556,000
Cabangan High School	36,951,000	2,237,000	39,188,000
Homapon High School	16,428,000	1,276,000	17,704,000
Legazpi City Science High School	16,791,000	1,079,000	17,870,000
Oro Site High School	36,468,000	2,475,000	38,943,000
Pag-asa National High School	69,037,000	3,425,000	72,462,000
Division of Ligao City	213,627,000	17,345,000	230,972,000
Division Office - Proper	69,749,000	6,861,000	76,610,000
Bicol Regional Science High School	12,657,000	2,154,000	14,811,000
Deogracias P. Princesa Memorial High School	21,212,000	1,038,000	22,250,000
Ligao National High School	91,548,000	6,008,000	97,556,000
Paulba National High School	18,461,000	1,284,000	19,745,000
Division of Masbate	1,316,650,000	110,458,000	1,427,108,000
Division Office - Proper	787,109,000	76,113,000	863,222,000
Andres Clemente, Jr. National High School	25,885,000	1,579,000	27,464,000
Aroroy National High School	50,190,000	2,781,000	52,971,000
Badiang National High School	13,484,000	844,000	14,328,000
Bagahanglad National High School	12,321,000	877,000	13,198,000
Baleno National High School	18,255,000	1,216,000	19,471,000
Balud National High School	15,228,000	1,184,000	16,412,000
Buenavista National High School	29,009,000	1,976,000	30,985,000
Cataingan National High School	55,444,000	3,586,000	59,030,000
Del Carmen National High School	25,436,000	1,728,000	27,164,000
Dimasalang National High School	38,570,000	2,455,000	41,025,000
Luy-a National High School	15,478,000	1,269,000	16,747,000
Mandaon National High School	31,772,000	2,164,000	33,936,000
Masbate School of Fisheries	26,779,000	1,676,000	28,455,000
Mobo National High School	32,504,000	1,613,000	34,117,000
Monreal National High School	20,170,000	1,337,000	21,507,000
Panique National High School	19,057,000	1,226,000	20,283,000
Pawican National High School	13,458,000	968,000	14,426,000
Salvador Arollado, Sr. Memorial High School	14,424,000	1,226,000	15,650,000
San Jacinto National High School	31,178,000	1,923,000	33,101,000
San Pascual National High School	27,726,000	1,737,000	29,463,000
Villahermosa National High School	13,173,000	980,000	14,153,000
Division of Masbate City	179,489,000	12,658,000	192,147,000
Division Office - Proper	55,809,000	4,957,000	60,766,000
Capitolina O. Legaspi Memorial High School (E. Legaspi, Sr. National High School)	16,756,000	1,559,000	18,315,000
Masbate National Comprehensive High School	106,924,000	6,142,000	113,066,000

Division of Naga City	315,438,000	21,446,000	336,884,000
Division Office - Proper	34,447,000	3,019,000	37,466,000
Camarines Sur National High School	165,664,000	10,058,000	175,722,000
Cararayan National High School	28,104,000	2,152,000	30,256,000
Carolina National High School	20,768,000	1,480,000	22,248,000
Concepcion Pequeña National High School	25,262,000	1,722,000	26,984,000
Naga City School of Arts and Trades (Sabang High School, Naga City)	26,225,000	1,989,000	28,214,000
Naga City Science High School	14,968,000	1,026,000	15,994,000
Division of Sorsogon	1,261,793,000	87,113,000	1,348,906,000
Division Office - Proper	389,945,000	36,135,000	426,080,000
Abucay National High School	19,679,000	1,299,000	20,978,000
Barcelona National Comprehensive High School	30,004,000	1,658,000	31,662,000
Biriran National High School	12,991,000	806,000	13,797,000
Buhang National High School	15,020,000	994,000	16,014,000
Bulan National High School	72,577,000	4,158,000	76,735,000
Bulusan High School	21,823,000	1,496,000	23,319,000
Casiguran Technical Vocational School	58,117,000	3,503,000	61,620,000
Castilla National High School	10,577,000	748,000	11,325,000
Cumadcad National High School	32,571,000	2,367,000	34,938,000
Dinapa National High School	14,383,000	1,008,000	15,391,000
Donsol National Comprehensive High School	72,832,000	3,496,000	76,328,000
Donsol Vocational High School	36,774,000	1,338,000	38,112,000
Gabao National High School	19,659,000	1,202,000	20,861,000
Gallanosa National High School	90,259,000	4,795,000	95,054,000
Gubat National High School	69,684,000	3,993,000	73,677,000
Juban High School (Beriran-Juban Extension)	21,360,000	1,648,000	23,008,000
Macalaya National High School	14,763,000	980,000	15,743,000
Magallanes National High School	22,706,000	1,621,000	24,327,000
Magallanes National Vocational High School	19,404,000	1,072,000	20,476,000
Matnog National High School	45,435,000	2,750,000	48,185,000
Pilar National Comprehensive High School	43,693,000	2,032,000	45,725,000
Prieto Diaz National High School	24,519,000	1,688,000	26,207,000
Salvacion National High School	22,145,000	1,615,000	23,760,000
San Francisco National High School	22,985,000	1,363,000	24,348,000
San Isidro National High School (Bulan)	12,079,000	726,000	12,805,000
Sta. Magdalena National High School	29,334,000	1,731,000	31,065,000
Talaonga National High School	16,475,000	891,000	17,366,000
Division of Sorsogon City	314,166,000	21,825,000	335,991,000
Division Office - Proper	92,267,000	8,160,000	100,427,000
Abuyog National High School	15,771,000	1,027,000	16,798,000
Celestino G. Tabuena Memorial National High School	16,682,000	1,160,000	17,842,000
Rawis National High School	25,652,000	1,686,000	27,338,000
Rizal Integrated National School	20,276,000	1,252,000	21,528,000
Sorsogon National High School	143,518,000	8,540,000	152,058,000
Division of Tabaco City	296,876,000	20,892,000	317,768,000
Division Office - Proper	37,002,000	3,049,000	40,051,000
Bantayan National High School	20,645,000	1,542,000	22,187,000
San Antonio National High School, Tabaco	31,311,000	1,964,000	33,275,000
San Lorenzo National High School	33,287,000	2,094,000	35,381,000
San Miguel National High School	16,941,000	1,192,000	18,133,000
Tabaco National High School	157,690,000	11,051,000	168,741,000



Region VI - Western Visayas	11,612,102,000	887,964,000	12,500,066,000
Division of Aklan	927,597,000	73,075,000	1,000,672,000
Division Office - Proper	239,264,000	23,668,000	262,932,000
Aguinaldo T. Repiedad, Sr. Integrated School	13,819,000	1,050,000	14,869,000
Aklan National High School for Arts and Trades	37,815,000	2,357,000	40,172,000
Altavas National School	38,859,000	2,063,000	40,922,000
Bacan National High School	14,548,000	1,088,000	15,636,000
Batan Academy (A National High School)	16,813,000	961,000	17,774,000
Bay-ang Mapag-ong National High School	7,666,000	615,000	8,281,000
Boracay National High School	23,319,000	1,440,000	24,759,000
Buruanga Vocational School	27,435,000	1,966,000	29,401,000
Calizo National High School	6,663,000	594,000	7,257,000
Camaligan National High School	10,873,000	763,000	11,636,000
Camanci National High School	5,281,000	474,000	5,755,000
Candelaria National High School	14,352,000	943,000	15,295,000
Ciriaco L. Icamina, Sr. National High School (Bulabod National High School)	6,835,000	518,000	7,353,000
Daja Sur National High School	6,374,000	438,000	6,812,000
Dr. Ramon B. Legaspi, Sr. National High School	9,444,000	806,000	10,250,000
Father Julian C. Rago Memorial High School	10,047,000	811,000	10,858,000
Gaudencio L. Vega National High School	9,859,000	891,000	10,750,000
Jose Borromeo Legaspi National High School	10,442,000	803,000	11,245,000
Libacao National Forestry Vocational High School	29,184,000	1,695,000	30,879,000
Liloan National High School	5,947,000	500,000	6,447,000
Linabuan National High School	15,752,000	1,167,000	16,919,000
Linayasan National High School	10,800,000	793,000	11,593,000
Madalag National High School	17,662,000	1,158,000	18,820,000
Makato Integrated School	17,211,000	1,384,000	18,595,000
Malay National High School	22,073,000	1,745,000	23,818,000
Malinao School for Philippine Craftsmen	24,767,000	1,188,000	25,955,000
Maloco National High School	13,817,000	976,000	14,793,000
Naile National High School	12,692,000	947,000	13,639,000
Naisud National High School	13,028,000	979,000	14,007,000
Navitas National High School	3,556,000	350,000	3,906,000
New Washington National Comprehensive High School	31,578,000	2,044,000	33,622,000
Numancia Integrated School	21,672,000	1,553,000	23,225,000
Numancia National School of Fisheries	18,019,000	1,060,000	19,079,000
Ochando National High School	11,884,000	806,000	12,690,000
Ondoy National High School	10,957,000	778,000	11,735,000
Panayakan National High School	7,633,000	568,000	8,201,000
Petronilo C. Ibadlit National High School (Badianan National High School)	5,891,000	470,000	6,361,000
Regional Science High School for Region VI	19,080,000	2,984,000	22,064,000
Rizal J. Rodriguez, Sr. National High School	6,220,000	578,000	6,798,000
Rosario National High School	6,106,000	515,000	6,621,000
Solido National High School	11,662,000	798,000	12,460,000
Tangalan National High School	19,361,000	1,325,000	20,686,000
Toledo National High School	20,648,000	1,538,000	22,186,000
Torralba National High School	10,176,000	715,000	10,891,000
Unidos National High School	13,154,000	1,057,000	14,211,000
Union National High School	17,359,000	1,155,000	18,514,000
Division of Antique	934,669,000	67,930,000	1,002,599,000
Division Office - Proper	75,155,000	8,500,000	83,655,000

Antique National High School	109,620,000	6,350,000	115,970,000
Antique Vocational School	49,399,000	3,213,000	52,612,000
Aureliana National High School	28,270,000	1,799,000	30,069,000
Barangbang National High School	15,184,000	1,138,000	16,322,000
Barasanan National High School	8,151,000	694,000	8,845,000
Barbaza National High School	25,641,000	1,781,000	27,422,000
Belison National School	30,827,000	1,678,000	32,505,000
Bitadton National High School	11,624,000	854,000	12,478,000
Buhang National High School	10,826,000	827,000	11,653,000
Caluya National High School	25,472,000	1,848,000	27,320,000
Col. Ruperto Abellon National School	24,561,000	1,650,000	26,211,000
Concepcion L. Cazeñas Memorial School	20,538,000	1,249,000	21,787,000
Diclum National High School	10,898,000	705,000	11,603,000
Egaña National High School	12,495,000	1,045,000	13,540,000
Gamad Sto. Tomas National High School	4,309,000	480,000	4,789,000
Gen. Leandro Fullon National School	18,925,000	1,083,000	20,008,000
Gideon M. Cabigunda Memorial School	14,565,000	1,088,000	15,653,000
Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)	14,577,000	1,191,000	15,768,000
Governor Julian Fullon Pacificador National School	16,229,000	1,099,000	17,328,000
Igburi National High School	10,409,000	918,000	11,327,000
Igcado National High School	3,597,000	353,000	3,950,000
Igpalge National High School	7,890,000	430,000	8,320,000
Laua-an National High School	17,440,000	1,197,000	18,637,000
Libertad National Vocational High School	23,341,000	1,401,000	24,742,000
Lirio M. Escaño, Sr. National School	20,123,000	1,399,000	21,522,000
Mag-aba National High School	12,069,000	943,000	13,012,000
Moscoso-Rios National High School	22,938,000	1,822,000	24,760,000
Northern Antique Vocational School	45,034,000	3,433,000	48,467,000
Northern Bugasong National High School	11,793,000	629,000	12,422,000
Pandan National Vocational High School	20,528,000	1,661,000	22,189,000
Pangpang National High School	14,883,000	989,000	15,872,000
Pascual M. Osuyos Memorial High School (Aras-asan National High School)	7,051,000	521,000	7,572,000
Patria National High School	11,595,000	802,000	12,397,000
Pis-anan National High School	22,240,000	1,486,000	23,726,000
San Antonio National High School	7,645,000	606,000	8,251,000
San Pedro National High School	13,619,000	1,059,000	14,678,000
San Roque Ezpeleta National High School	10,278,000	876,000	11,154,000
Sibalom National High School	29,130,000	2,135,000	31,265,000
Sido-San Juan National High School	12,849,000	629,000	13,478,000
Southern Bugasong National High School	8,180,000	710,000	8,890,000
Sta. Ana National High School	5,393,000	443,000	5,836,000
Sta. Justa National High School	15,578,000	1,100,000	16,678,000
Tario Lim National Memorial High School	21,324,000	1,417,000	22,741,000
Tinogboc National High School	6,185,000	485,000	6,670,000
Union National High School	9,573,000	857,000	10,430,000
Valderrama National High School	16,718,000	1,357,000	18,075,000
<b>Division of Bacolod City</b>	<b>665,196,000</b>	<b>47,789,000</b>	<b>712,985,000</b>
Division Office - Proper	48,361,000	6,998,000	55,359,000
Abkasa National High School	10,166,000	719,000	10,885,000
Alangilan National High School	11,322,000	946,000	12,268,000
Bacolod City National High School	109,347,000	6,346,000	115,693,000
Barangay Singcang Airport National High School	33,933,000	2,223,000	36,156,000
Bata National High School	46,058,000	3,061,000	49,119,000



Domingo Lacson National High School	71,467,000	4,689,000	76,156,000
Emiliano Lizares National High School	44,630,000	2,777,000	47,407,000
Generoso Villanueva, Sr. National High School	11,988,000	878,000	12,866,000
Handumanan National High School (MRRP National High School)	60,925,000	4,243,000	65,168,000
Luis Hervias National High School	45,433,000	2,690,000	48,123,000
Luisa Medel National High School	38,867,000	2,667,000	41,534,000
Mansilingan Agro-Industrial High School	39,599,000	3,026,000	42,625,000
Paglaum Village National High School	13,438,000	1,243,000	14,681,000
Sum-ag National High School	72,419,000	4,540,000	76,959,000
Teofilo Gensoli, Sr. Memorial High School	7,243,000	743,000	7,986,000
<b>Division of Bago City</b>	<b>247,819,000</b>	<b>20,758,000</b>	<b>268,577,000</b>
Division Office - Proper	182,000	1,317,000	1,499,000
Ramon Torres Dulao National High School	21,833,000	1,631,000	23,464,000
Ramon Torres Luisiana National High School	47,679,000	2,906,000	50,585,000
Ramon Torres Ma-ao Sugar Central National High School	23,721,000	1,767,000	25,488,000
Ramon Torres Malingin National High School	19,277,000	1,263,000	20,540,000
Ramon Torres National High School	107,749,000	9,842,000	117,591,000
Ramon Torres Sagasa National High School	12,363,000	987,000	13,350,000
Ramon Torres Taloc National High School	15,015,000	1,045,000	16,060,000
<b>Division of Cadiz City</b>	<b>245,188,000</b>	<b>19,077,000</b>	<b>264,265,000</b>
Division Office - Proper	50,087,000	6,045,000	56,132,000
Cadiz Viejo National High School	9,928,000	791,000	10,719,000
Caduha-an National High School	29,138,000	1,796,000	30,934,000
Dr. Vicente F. Gustilo Memorial National High School	90,117,000	5,187,000	95,304,000
Mabini National High School	14,608,000	1,136,000	15,744,000
Sicaba National High School (Cadiz Viejo National High School - Sicaba Extension)	6,926,000	716,000	7,642,000
SPED High School	7,011,000	616,000	7,627,000
Tiglawigan National High School	17,639,000	1,256,000	18,895,000
Villacin National High School	19,734,000	1,534,000	21,268,000
<b>Division of Capiz</b>	<b>1,035,900,000</b>	<b>77,510,000</b>	<b>1,113,410,000</b>
Division Office - Proper	87,326,000	14,516,000	101,842,000
Arturo Jugo National High School	7,256,000	506,000	7,762,000
Bongsuan National High School	16,796,000	1,386,000	18,182,000
Cabug-cabug National High School	42,190,000	2,721,000	44,911,000
Camburanan National High School	7,433,000	623,000	8,056,000
Candelaria National High School	13,459,000	817,000	14,276,000
Capiz National High School	113,210,000	5,751,000	118,961,000
Casanayan National High School	14,737,000	1,184,000	15,921,000
Col. Patrocenio Artuz National High School	15,299,000	1,163,000	16,462,000
Commissioner Luis R. Asis National High School	31,183,000	2,017,000	33,200,000
Concepcion Castro Garcia National High School	15,598,000	986,000	16,584,000
Cuartero National High School	23,376,000	1,504,000	24,880,000
Dao National High School	19,599,000	1,669,000	21,268,000
David Moises Memorial High School (Balit National High School)	12,216,000	966,000	13,182,000
Don Felix Balgos Memorial National High School	11,360,000	779,000	12,139,000
Dr. Vicente V. Andaya, Sr. National High School	36,833,000	2,157,000	38,990,000
Dulangan National High School	14,096,000	1,099,000	15,195,000
Dumalag Central National High School	24,277,000	1,794,000	26,071,000
Estefania Montemayor National High School	22,188,000	1,584,000	23,772,000

Florentina Batoampo Degala National High School	11,193,000	934,000	12,127,000
Hipona National High School	29,236,000	2,082,000	31,318,000
Ivisan National High School	39,305,000	2,549,000	41,854,000
Jagnaya National High School	14,546,000	971,000	15,517,000
Jamindan National High School	33,690,000	2,115,000	35,805,000
Leodegario De Ocampo, Sr. National High School (Capagao National High School)	10,580,000	699,000	11,279,000
Lucero National High School	11,337,000	807,000	12,144,000
Maayon National High School	38,312,000	2,463,000	40,775,000
Macario Delfin Bermejo National High School (Jaena Norte)	11,298,000	885,000	12,183,000
Maindang National High School	13,606,000	1,032,000	14,638,000
Malonoy National High School	14,653,000	896,000	15,549,000
Mambusao East National High School (Extension of David Moises Memorial High School)	11,971,000	795,000	12,766,000
Mambusao National High School (David Moises National High School - Mambusao West Extension)	21,185,000	1,494,000	22,679,000
Manuel F. Onato Memorial High School	11,690,000	868,000	12,558,000
Marciano Patricio National High School (Pilar National High School)	21,553,000	1,790,000	23,343,000
Mayor Ramon A. Benjamin, Sr. Memorial High School	12,236,000	929,000	13,165,000
Panitan National High School	46,770,000	2,841,000	49,611,000
Pontevedra National High School	40,112,000	2,681,000	42,793,000
Putian National High School	8,140,000	578,000	8,718,000
San Nicolas National High School, Pilar	10,360,000	962,000	11,322,000
San Nicolas National High School, Tapaz	13,350,000	833,000	14,183,000
Sapian National High School	37,078,000	2,015,000	39,093,000
Tapaz National High School	26,692,000	1,833,000	28,525,000
Tuburan National High School - F. Degala National High School Extension	18,575,000	1,236,000	19,811,000
<b>Division of Escalante City</b>	<b>161,077,000</b>	<b>13,779,000</b>	<b>174,856,000</b>
Division Office - Proper	880,000	4,082,000	4,962,000
Buenavista National High School	23,359,000	1,291,000	24,650,000
Dian-ay National High School	13,746,000	1,074,000	14,820,000
Escalante National High School	76,290,000	3,838,000	80,128,000
Mabini National High School	19,775,000	1,425,000	21,200,000
Old Poblacion National High School	18,714,000	1,317,000	20,031,000
Tamlang National High School (Escalante National High School Extension)	8,313,000	752,000	9,065,000
<b>Division of Guimaras</b>	<b>299,793,000</b>	<b>20,391,000</b>	<b>320,184,000</b>
Division Office - Proper	44,608,000	3,261,000	47,869,000
Alegria National High School	8,277,000	714,000	8,991,000
Buenavista National High School	38,252,000	2,432,000	40,684,000
Cabalagnan National High School	14,437,000	1,021,000	15,458,000
Desiderio C. Gange National High School	18,100,000	1,288,000	19,388,000
Dr. Catalino Gallego Nava Memorial High School	19,162,000	1,359,000	20,521,000
East Valencia National High School	13,669,000	866,000	14,535,000
Getulio National High School	6,058,000	537,000	6,595,000
Jordan National High School	32,036,000	1,965,000	34,001,000
Nueva Valencia National High School	28,680,000	1,640,000	30,320,000
Remedios E. Vilches-San Lorenzo National High School	18,998,000	1,428,000	20,426,000

Salvacion National High School	14,680,000	1,021,000	15,701,000
Simeon J. Jabasa National High School	12,652,000	856,000	13,508,000
Trinidad V. Canja - Sta. Teresa National High School (Sta. Teresa National High School)	30,184,000	2,003,000	32,187,000
<b>Division of Himamaylan City</b>	<b>140,342,000</b>	<b>12,353,000</b>	<b>152,695,000</b>
Division Office - Proper	33,625,000	5,156,000	38,781,000
Aguisan National High School	18,389,000	1,372,000	19,761,000
Carabalan National High School	12,444,000	950,000	13,394,000
Don Florencio Villafranca Memorial National High School	5,061,000	509,000	5,570,000
Himamaylan National High School	49,723,000	3,558,000	53,281,000
Raymundo Tongson National High School	21,100,000	808,000	21,908,000
<b>Division of Iloilo</b>	<b>3,184,317,000</b>	<b>244,658,000</b>	<b>3,428,975,000</b>
Division Office - Proper	431,400,000	57,364,000	488,764,000
Abangay National High School	10,240,000	885,000	11,125,000
Acao National High School	4,386,000	415,000	4,801,000
Ajuy National High School	36,464,000	2,625,000	39,089,000
Alcarde-Gustilo Memorial National High School	15,094,000	1,082,000	16,176,000
Alejandro Firmeza Memorial National High School	13,517,000	867,000	14,384,000
Alimodian National Comprehensive High School	42,393,000	2,627,000	45,020,000
Ambrosio Maida Memorial National High School	5,253,000	430,000	5,683,000
Anilao National High School	33,269,000	2,253,000	35,522,000
Ardemil National High School	8,761,000	834,000	9,595,000
Aurea Belonia Memorial High School	6,921,000	563,000	7,484,000
Badiangan National High School	18,857,000	1,337,000	20,194,000
Badlan National High School	8,696,000	913,000	9,609,000
Balasan National High School	57,964,000	3,992,000	61,956,000
Banate National High School	48,067,000	2,920,000	50,987,000
Barosong National High School	6,666,000	531,000	7,197,000
Barotac Nuevo Comprehensive National High School	56,055,000	3,765,000	59,820,000
Barotac Viejo National High School	52,907,000	3,518,000	56,425,000
Barroc National High School	10,128,000	745,000	10,873,000
Batad National High School	21,862,000	1,785,000	23,647,000
Batuan-Cadinglean National High School	7,346,000	650,000	7,996,000
Bay-ang National High School	6,441,000	562,000	7,003,000
Binabaan National High School	11,894,000	841,000	12,735,000
Binaliuan National High School	10,728,000	828,000	11,556,000
Bingawan National High School	18,744,000	1,295,000	20,039,000
Bololacao National High School	7,642,000	732,000	8,374,000
Botong Cabanbanan National High School	17,143,000	1,159,000	18,302,000
Buayahon Bantay National High School	4,302,000	356,000	4,658,000
Bucari National High School	8,604,000	621,000	9,225,000
Buga National High School	12,765,000	855,000	13,620,000
Burak National High School	4,098,000	377,000	4,475,000
Cabatuan National Comprehensive High School	79,210,000	4,710,000	83,920,000
Cadagmayan National High School	7,040,000	583,000	7,623,000
Calinog National Comprehensive High School	37,468,000	2,240,000	39,708,000
Calmay National High School	10,301,000	789,000	11,090,000
Camangahan National High School	13,054,000	1,135,000	14,189,000
Camiros National High School	8,288,000	535,000	8,823,000
Carlos Lopez National High School	25,545,000	2,009,000	27,554,000
Carvasana National High School	11,296,000	909,000	12,205,000
Cawayan National High School	37,137,000	2,568,000	39,705,000
Cayos National High School	8,083,000	622,000	8,705,000
Cordova National High School	6,996,000	527,000	7,523,000

Culasi National High School	12,158,000	1,115,000	13,273,000
Daga-Barasan National High School	6,222,000	545,000	6,767,000
Dapdap National High School	6,991,000	521,000	7,512,000
Dingle National High School	28,646,000	1,878,000	30,524,000
Don Benjamin Jalandoni, Sr. National High School	7,986,000	604,000	8,590,000
Don Casemiro Andrada Y Cuaresma National High School	28,691,000	1,628,000	30,319,000
Don Esteban S. Javellana National High School	18,576,000	1,200,000	19,776,000
Don Felix Serra National High School	29,641,000	1,796,000	31,437,000
Don Jose Sustiguer Monfort National High School	19,436,000	1,210,000	20,646,000
Dorog National High School	6,711,000	542,000	7,253,000
Dueñas General Comprehensive High School	46,211,000	2,691,000	48,902,000
Dumangas National High School	67,383,000	4,570,000	71,953,000
Escalantera National High School	7,479,000	591,000	8,070,000
Estancia National High School	70,389,000	4,888,000	75,277,000
Gines National High School	8,658,000	647,000	9,305,000
Ginot-an National High School	6,465,000	508,000	6,973,000
Granada National High School	24,355,000	1,344,000	25,699,000
Guimbal National High School	38,202,000	2,639,000	40,841,000
Igbaras National High School	41,542,000	2,208,000	43,750,000
Iloilo National High School	102,952,000	5,654,000	108,606,000
Jamabalud National High School	7,658,000	776,000	8,434,000
Janiuay National Comprehensive High School	71,479,000	4,719,000	76,198,000
Jelicuon-Cabugao National High School	4,039,000	450,000	4,489,000
Kirayan National High School	9,623,000	753,000	10,376,000
Lambunao National High School	78,001,000	4,392,000	82,393,000
Lapayon National High School	6,837,000	604,000	7,441,000
Lawigan National High School	9,202,000	717,000	9,919,000
Leganes National High School	40,051,000	3,255,000	43,306,000
Lemery National High School	28,025,000	1,950,000	29,975,000
Leon National High School	36,463,000	2,309,000	38,772,000
Leonora S. Salapantan National High School	49,625,000	3,161,000	52,786,000
Luca National High School	11,196,000	791,000	11,987,000
Maasin National Comprehensive High School	25,514,000	1,900,000	27,414,000
Malapaya National High School	8,296,000	653,000	8,949,000
Malitbog National High School	15,873,000	1,113,000	16,986,000
Malusgod National High School	6,429,000	503,000	6,932,000
Manuel A. Aaron Memorial National High School	13,608,000	949,000	14,557,000
Mateo National High School (Doroteo De La Nota National High School)	6,871,000	637,000	7,508,000
Miag-ao National High School	29,682,000	1,911,000	31,593,000
Mina National High School	41,013,000	2,784,000	43,797,000
Nabitasan National High School	6,883,000	631,000	7,514,000
Nalundan National High School	7,698,000	621,000	8,319,000
Napnapan National High School	7,731,000	616,000	8,347,000
New Lucena National Comprehensive High School	15,959,000	1,277,000	17,236,000
New Lucena National High School	14,702,000	990,000	15,692,000
Nicomedes R. Tubar, Sr. National High School	31,693,000	2,342,000	34,035,000
Oton National High School	80,225,000	4,897,000	85,122,000
Palaca-Damilisan National High School	16,133,000	981,000	17,114,000
Palanguia National High School	15,823,000	1,194,000	17,017,000
Parara National High School	7,373,000	558,000	7,931,000
Particion National High School	7,621,000	602,000	8,223,000
Pavia National High School	79,490,000	4,972,000	84,462,000
Payao National High School	6,516,000	584,000	7,100,000
Pili National High School	13,092,000	950,000	14,042,000
Pototan National High School	64,936,000	4,508,000	69,444,000
Purificacion P. Dolor Monfort National High School	21,234,000	1,288,000	22,522,000
Quiling National High School	3,696,000	397,000	4,093,000

Roberto H. Tirol National High School (Concepcion NHS)	38,210,000	2,796,000	41,006,000
Rufino G. Palabrica, Sr. National High School	23,554,000	1,620,000	25,174,000
San Enrique National Comprehensive High School	27,640,000	1,919,000	29,559,000
San Fernando National High School	9,362,000	751,000	10,113,000
San Joaquin School of Fisheries	22,272,000	1,212,000	23,484,000
San Luis National High School	6,039,000	582,000	6,621,000
San Rafael National High School (Miagao)	6,150,000	558,000	6,708,000
San Rafael National High School (San Rafael)	30,907,000	2,231,000	33,138,000
Sara National High School	56,908,000	3,606,000	60,514,000
Sinogbuhan National High School	5,806,000	518,000	6,324,000
Siwalo National High School	4,616,000	425,000	5,041,000
Sta. Barbara National Comprehensive High School	69,221,000	4,188,000	73,409,000
Sta. Rita National High School	8,578,000	702,000	9,280,000
Tagsing-Buyo National High School	8,518,000	808,000	9,326,000
Tigbauan National High School, Maasin	3,743,000	408,000	4,151,000
Tigbauan National High School, Tigbauan	46,700,000	2,692,000	49,392,000
Tina National High School	8,306,000	679,000	8,985,000
Tiolas National High School	9,688,000	719,000	10,407,000
Tiring National High School	6,577,000	618,000	7,195,000
Tubungan National High School	23,579,000	1,542,000	25,121,000
Wenceslao S. Grio National High School (Puyas National High School)	4,564,000	385,000	4,949,000
Zarraga National High School	41,370,000	2,831,000	44,201,000
<b>Division of Iloilo City</b>	<b>495,352,000</b>	<b>33,591,000</b>	<b>528,943,000</b>
Division Office - Proper	53,468,000	5,631,000	59,099,000
Bo. Obrero National High School (Jalandoni Memorial National High School - Bo. Obrero Extension)	12,028,000	842,000	12,870,000
Fort San Pedro National High School	33,977,000	2,135,000	36,112,000
Iloilo City National High School	113,863,000	6,805,000	120,668,000
Jalandoni Memorial National High School	36,948,000	2,345,000	39,293,000
Jaro National High School	59,905,000	4,088,000	63,993,000
La Paz National High School	59,437,000	3,766,000	63,203,000
Mandurriao National High School	51,472,000	3,188,000	54,660,000
Melchor L. Nava National High School (Iloilo City NHS - Calaparan Extension)	22,162,000	1,402,000	23,564,000
Ramon Avanceña National High School	52,092,000	3,389,000	55,481,000
<b>Division of Kabankalan City</b>	<b>286,275,000</b>	<b>24,153,000</b>	<b>310,428,000</b>
Division Office - Proper	103,585,000	9,818,000	113,403,000
Bantayan National High School	19,222,000	1,400,000	20,622,000
Binicuil National High School	20,545,000	1,269,000	21,814,000
Camansi National High School	11,259,000	1,106,000	12,365,000
Florentino Galang, Sr. National High School	36,173,000	3,016,000	39,189,000
Inapoy National High School	6,726,000	631,000	7,357,000
Locotan National High School	10,164,000	838,000	11,002,000
Salong National High School	17,999,000	1,535,000	19,534,000
Tabugon National High School	21,105,000	1,598,000	22,703,000
Tampalon National High School	17,787,000	1,429,000	19,216,000
Tapi National High School	21,710,000	1,513,000	23,223,000
<b>Division of La Carlota City</b>	<b>135,760,000</b>	<b>8,997,000</b>	<b>144,757,000</b>
Division Office - Proper	6,541,000	896,000	7,437,000
Doña Hortencia Salas Benedicto National High School	97,110,000	5,652,000	102,762,000

La Granja National High School	18,748,000	1,353,000	20,101,000
San Miguel National High School	13,361,000	1,096,000	14,457,000
<b>Division of Negros Occidental</b>	<b>1,790,888,000</b>	<b>138,519,000</b>	<b>1,929,407,000</b>
Division Office - Proper	118,894,000	26,557,000	145,451,000
Agpangi National High School	9,182,000	783,000	9,965,000
Andres Cumban Memorial National High School	13,785,000	1,009,000	14,794,000
Andulanan National High School	8,810,000	367,000	9,177,000
Antipolo National High School	22,214,000	1,559,000	23,773,000
Barangay Alegria National High School	10,744,000	850,000	11,594,000
Biao National High School	8,491,000	874,000	9,365,000
Binalbagan National High School (Paglaum National High School)	37,064,000	2,116,000	39,180,000
Bocana National High School	14,700,000	840,000	15,540,000
Bug-ang National High School	12,980,000	1,055,000	14,035,000
Bulata National High School	7,177,000	623,000	7,800,000
Bulwangan National High School	41,247,000	2,243,000	43,490,000
Cabacungan National High School	29,127,000	1,697,000	30,824,000
Calatrava National High School	59,639,000	3,174,000	62,813,000
Camalanda-an National High School	11,252,000	908,000	12,160,000
Caningay National High School	15,717,000	884,000	16,601,000
Cansilayan National High School	14,436,000	1,092,000	15,528,000
Catalino Solinguen National High School (Miranda National High School)	10,338,000	808,000	11,146,000
Cauayan National High School	22,622,000	1,822,000	24,444,000
Col. Griffin National High School	22,685,000	1,728,000	24,413,000
Culipapa National High School	19,059,000	1,438,000	20,497,000
Don Hilarion G. Gonzaga Memorial High School	21,735,000	1,567,000	23,302,000
Don Simplicio Lizares Memorial National High School	11,923,000	890,000	12,813,000
Dr. Antonio Lizares National High School	22,733,000	1,643,000	24,376,000
E. B. Magalona National High School	63,041,000	4,384,000	67,425,000
Enriqueta Montilla de Esteban Memorial High School	31,494,000	2,140,000	33,634,000
Eva J. Montilla National High School	13,479,000	1,246,000	14,725,000
Florentina F. Caña Recto Memorial High School	14,447,000	859,000	15,306,000
Guiljungan National High School	34,443,000	2,176,000	36,619,000
Guiljungan National High School - Tuyom Extension	20,505,000	1,407,000	21,912,000
Guinpanaan National High School	47,302,000	1,304,000	48,606,000
Hinigaran National High School	75,053,000	4,943,000	79,996,000
Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)	24,222,000	1,588,000	25,810,000
Isabela National High School	69,301,000	3,988,000	73,289,000
La Castellana National High School	73,853,000	6,304,000	80,157,000
Labi-labi National High School	11,126,000	721,000	11,847,000
Lopez Jaena National High School	39,420,000	2,852,000	42,272,000
Manalad National High School	7,676,000	626,000	8,302,000
Manapla National High School	64,852,000	4,011,000	68,863,000
Murcia National High School	36,732,000	2,898,000	39,630,000
Negros Occidental High School	127,103,000	7,984,000	135,087,000
Negros Occidental National Industrial School of Home Industries	25,138,000	1,447,000	26,585,000
Pahilanga National High School	10,181,000	781,000	10,962,000
Payao National High School	26,115,000	1,856,000	27,971,000
Pontevedra National High School	32,102,000	2,255,000	34,357,000
Quirico G. Manzano Memorial National High School (Caningay National High School - Candoni Extension)	17,734,000	1,214,000	18,948,000
Rafael B. Lacson Memorial High School	48,514,000	3,574,000	52,088,000



San Enrique High School	17,790,000	1,370,000	19,160,000
San Isidro National High School, Pontevedra	10,025,000	799,000	10,824,000
Sofronio Carmona Memorial National High School	23,715,000	1,983,000	25,698,000
Tabao National High School	27,249,000	1,623,000	28,872,000
Tabu National High School	27,310,000	1,909,000	29,219,000
Tanza National High School	8,264,000	755,000	9,019,000
Tigbao National High School	15,775,000	920,000	16,695,000
Tinongon National High School	12,511,000	842,000	13,353,000
Toboso National High School	31,680,000	2,150,000	33,830,000
Valladolid National High School	25,198,000	1,824,000	27,022,000
Victorias National High School	110,984,000	7,259,000	118,243,000
<b>Division of Passi City</b>	<b>151,087,000</b>	<b>11,419,000</b>	<b>162,506,000</b>
Division Office - Proper	39,365,000	4,008,000	43,373,000
Mulapula National High School	9,666,000	753,000	10,419,000
Passi National High School	82,419,000	5,103,000	87,522,000
Salngan National High School	19,637,000	1,555,000	21,192,000
<b>Division of Roxas City</b>	<b>179,974,000</b>	<b>16,815,000</b>	<b>196,789,000</b>
Division Office - Proper	44,643,000	7,107,000	51,750,000
Bago National High School	4,853,000	433,000	5,286,000
Baliuagan National High School	11,142,000	719,000	11,861,000
Congressman Ramon A. Araldo High School	36,300,000	3,353,000	39,653,000
Culasi National High School	10,625,000	820,000	11,445,000
Dumalog National High School	10,201,000	651,000	10,852,000
Milibili National High School	8,989,000	677,000	9,666,000
Roxas City School of Philippine Craftsmen	31,063,000	1,688,000	32,751,000
Tanque National High School	22,158,000	1,367,000	23,525,000
<b>Division of Sagay City</b>	<b>248,414,000</b>	<b>20,097,000</b>	<b>268,511,000</b>
Division Office - Proper	71,808,000	8,736,000	80,544,000
Bato National High School	23,568,000	1,501,000	25,069,000
Eusebio Lopez Memorial Integrated School (Eusebio Lopez Memorial National High School)	29,009,000	2,156,000	31,165,000
Sagay National High School	100,735,000	5,907,000	106,642,000
Serafin V. Aguilar Integrated School (Serafin V. Aguilar National High School)	5,087,000	406,000	5,493,000
Vito National High School	18,207,000	1,391,000	19,598,000
<b>Division of San Carlos City</b>	<b>155,892,000</b>	<b>10,655,000</b>	<b>166,547,000</b>
Division Office - Proper	9,601,000	805,000	10,406,000
Bagonbon National High School	15,141,000	1,013,000	16,154,000
Don Carlos Ledesma National High School	27,170,000	1,850,000	29,020,000
Julio Ledesma National High School	77,817,000	5,058,000	82,875,000
Quezon National High School	26,163,000	1,929,000	28,092,000
<b>Division of Silay City</b>	<b>197,831,000</b>	<b>16,005,000</b>	<b>213,836,000</b>
Division Office - Proper	71,187,000	7,519,000	78,706,000
Barangay Guimballoan National High School	11,703,000	902,000	12,605,000
Doña Montserrat Lopez Memorial High School	114,941,000	7,584,000	122,525,000

Division of Sipalay City	128,731,000	10,393,000	139,124,000
Division Office - Proper	24,893,000	7,209,000	32,102,000
Gil Montilla National High School	80,109,000	2,062,000	82,171,000
Nabulao National High School	23,729,000	1,122,000	24,851,000
Region VII - Central Visayas	10,722,603,000	852,770,000	11,575,373,000
Division of Bais City	152,682,000	11,860,000	164,542,000
Division Office - Proper	70,011,000	8,822,000	78,833,000
Bais City National High School (Main)	82,671,000	3,038,000	85,709,000
Division of Bayawan City	216,400,000	21,290,000	237,690,000
Division Office - Proper	33,477,000	12,667,000	46,144,000
Basay National High School	27,236,000	1,692,000	28,928,000
Bayawan National High School	98,907,000	4,837,000	103,744,000
Kalumboyan National High School	56,780,000	2,094,000	58,874,000
Division of Bogo City	90,519,000	7,773,000	98,292,000
Division Office - Proper	47,248,000	7,139,000	54,387,000
Eduardo T. Oporto Memorial National High School	43,271,000	634,000	43,905,000
Division of Bohol	2,046,659,000	146,501,000	2,193,160,000
Division Office - Proper	828,821,000	74,959,000	903,780,000
Aguining National High School	42,081,000	1,541,000	43,622,000
Alicia Technical Vocational High School	25,662,000	1,606,000	27,268,000
Baclayon National High School	15,445,000	1,002,000	16,447,000
Batuan National High School	17,734,000	1,250,000	18,984,000
Biabas Trade High School	18,871,000	1,314,000	20,185,000
Biking Technical Vocational High School	16,243,000	1,077,000	17,320,000
Bilar National High School	20,718,000	1,251,000	21,969,000
Cabilao National High School	15,842,000	841,000	16,683,000
Calape National High School	29,429,000	1,711,000	31,140,000
Camambugan National High School	21,508,000	1,236,000	22,744,000
Campao Oriental National High School	14,619,000	821,000	15,440,000
Cangawa National High School	28,838,000	1,707,000	30,545,000
Catigbian National High School	19,546,000	1,164,000	20,710,000
Clarín School of Fisheries	20,786,000	1,168,000	21,954,000
Corella National High School	20,752,000	1,239,000	21,991,000
Dagohoy National High School	23,889,000	1,410,000	25,299,000
Danao National High School	19,800,000	1,334,000	21,134,000
Francisco L. Adlaon High School	17,317,000	890,000	18,207,000
Guinacot National High School	19,069,000	1,277,000	20,346,000
Hanopol National High School	11,607,000	744,000	12,351,000
Hinlayagan National High School	17,495,000	912,000	18,407,000
Inabanga High School, Nabuad	29,004,000	1,828,000	30,832,000
Katipunan National High School	25,459,000	1,299,000	26,758,000
La Hacienda National High School	14,378,000	972,000	15,350,000
La Union National High School	16,760,000	947,000	17,707,000
Lila National High School	22,115,000	1,474,000	23,589,000
Loboc National High School	10,815,000	738,000	11,553,000
Lourdes National High School	38,373,000	2,480,000	40,853,000
Mahayag National High School	15,681,000	1,168,000	16,849,000
Mayor A. R. Tuazon National School of Fisheries	15,509,000	937,000	16,446,000
Nahawan National High School	18,144,000	1,044,000	19,188,000



Pangangan National High School, Main	13,174,000	779,000	13,953,000
Pilar Technical Vocational High School	29,054,000	1,790,000	30,844,000
President Carlos P. Garcia Technical Vocational School of Fisheries and Arts	28,140,000	1,629,000	29,769,000
San Agustin National High School	40,953,000	1,927,000	42,880,000
San Isidro National High School, San Isidro	14,212,000	844,000	15,056,000
San Isidro Technical Vocational High School	13,847,000	912,000	14,759,000
San Jose National High School, Inabanga	16,699,000	954,000	17,653,000
San Jose National High School, Talibon	66,978,000	3,219,000	70,197,000
San Miguel Technical Vocational High School	26,803,000	1,774,000	28,577,000
San Pascual National Agricultural High School	20,454,000	1,108,000	21,562,000
San Roque National High School, Albuquerque, Bohol	23,629,000	1,454,000	25,083,000
San Roque National High School, Mabini, Bohol	24,545,000	1,443,000	25,988,000
Sevilla National High School	15,526,000	714,000	16,240,000
Sierra Bullones Technical Vocational High School	39,158,000	1,719,000	40,877,000
Sikatuna National Agricultural High School	18,160,000	899,000	19,059,000
Southern Inabanga High School	18,933,000	1,408,000	20,341,000
Tabalong National High School	25,769,000	1,684,000	27,453,000
Tabuan National High School	14,238,000	768,000	15,006,000
Tagum Sur National High School	14,211,000	1,047,000	15,258,000
Tubigon West National High School	30,416,000	1,808,000	32,224,000
Tulang National High School (Getafe High School)	15,399,000	1,168,000	16,567,000
Union National High School	19,612,000	1,206,000	20,818,000
Valencia Technical Vocational High School	44,439,000	2,906,000	47,345,000
<b>Division of Carcar City</b>	<b>182,309,000</b>	<b>14,159,000</b>	<b>196,468,000</b>
Division Office - Proper	84,897,000	7,251,000	92,148,000
Carcar National High School (Poblacion Night)	35,912,000	2,461,000	38,373,000
Ocaña National High School (Valladolid National High School Extension)	38,467,000	2,812,000	41,279,000
Valladolid National High School	23,033,000	1,635,000	24,668,000
<b>Division of Cebu City</b>	<b>1,122,965,000</b>	<b>80,648,000</b>	<b>1,203,613,000</b>
Division Office - Proper	281,889,000	32,838,000	314,727,000
Abellana National High School (Day & Night)	102,569,000	6,216,000	108,785,000
Adlaon National High School	5,948,000	685,000	6,633,000
Bonbon National High School	22,626,000	1,339,000	23,965,000
Busay National High School	11,673,000	846,000	12,519,000
Camp Lapu-Lapu National High School (Day & Night)	50,091,000	2,331,000	52,422,000
Cebu City National Science High School	20,745,000	1,216,000	21,961,000
Don Carlos Gothong Memorial National High School	116,751,000	5,749,000	122,500,000
Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)	81,981,000	3,738,000	85,719,000
Don Vicente Rama Memorial High School (Day & Night)	81,159,000	4,354,000	85,513,000
Florencio S. Urot Memorial National High School	73,021,000	3,926,000	76,947,000
Guba National High School	10,735,000	883,000	11,618,000
Mambaling National High School (Night)	13,891,000	1,114,000	15,005,000
Pardo National High School (Day & Night)	71,580,000	4,909,000	76,489,000
Pit-os National High School (Day & Night)	42,906,000	2,325,000	45,231,000
Ramon Duterte Memorial National High School (Day & Night)	81,193,000	4,502,000	85,695,000
Talamban National High School	54,207,000	3,677,000	57,884,000

Division of Cebu Province	2,946,395,000	256,800,000	3,203,195,000
Division Office - Proper	801,345,000	148,653,000	949,998,000
Aloguinsan National High School	28,941,000	2,020,000	30,961,000
Arcebo Memorial National High School (San Vicente National High School)	129,671,000	5,381,000	135,052,000
Badian National High School	59,379,000	2,755,000	62,134,000
Bala National High School	20,140,000	917,000	21,057,000
Bantayan National High School	83,750,000	4,040,000	87,790,000
Bartolome and Manuela Pañares Memorial National High School	28,810,000	1,614,000	30,424,000
Bitoon National Vocational High School	41,024,000	2,745,000	43,769,000
Boljoon National High School	27,663,000	894,000	28,557,000
Buanoy National High School	97,214,000	5,107,000	102,321,000
Bulak National High School	18,662,000	890,000	19,552,000
Cabangahan National High School	67,979,000	2,371,000	70,350,000
Calape National High School	56,222,000	2,291,000	58,513,000
Camotes National High School	60,696,000	3,145,000	63,841,000
Carmen National High School	66,306,000	4,157,000	70,463,000
Catmon National High School	46,249,000	1,802,000	48,051,000
Cogon National High School	16,755,000	1,058,000	17,813,000
Colawin National High School	44,826,000	1,081,000	45,907,000
Compostela National High School	43,967,000	2,871,000	46,838,000
Consolacion National High School	94,080,000	3,857,000	97,937,000
Daanbantayan National High School	41,795,000	2,711,000	44,506,000
Dalaguete National High School	84,884,000	2,469,000	87,353,000
Doña Liling Neis Negapatan National High School	20,965,000	1,149,000	22,114,000
Juan Pamplona National High School (Tabuelan NHS)	29,021,000	1,534,000	30,555,000
Kawit National High School	32,293,000	1,792,000	34,085,000
Lamac National High School	18,349,000	1,410,000	19,759,000
Lambusan National High School	32,840,000	1,377,000	34,217,000
Langin National High School	32,979,000	690,000	33,669,000
Lipata National High School	22,386,000	1,604,000	23,990,000
Looc Norte National High School	20,377,000	1,670,000	22,047,000
Madridejos National High School	72,351,000	3,551,000	75,902,000
Maya National High School	23,634,000	1,513,000	25,147,000
Moalboal National High School	30,706,000	1,976,000	32,682,000
Montaneza National High School	19,952,000	1,293,000	21,245,000
Montealegre National High School	55,500,000	637,000	56,137,000
Mulao National High School	28,103,000	1,160,000	29,263,000
Patupat National High School	22,822,000	1,074,000	23,896,000
Pinamungajan National High School	48,382,000	3,588,000	51,970,000
Pitalo National High School	15,519,000	1,105,000	16,624,000
San Remigio National High School	45,817,000	2,939,000	48,756,000
San Sebastian National High School	13,754,000	978,000	14,732,000
Sangat National High School	37,889,000	1,937,000	39,826,000
Santa Fe National High School	59,820,000	3,353,000	63,173,000
Santa Lucia National High School	25,815,000	1,755,000	27,570,000
Santander National High School	44,283,000	2,230,000	46,513,000
Sibonga National High School	34,319,000	2,544,000	36,863,000
Simala National High School	14,822,000	1,103,000	15,925,000
Tabunan National High School	42,475,000	1,664,000	44,139,000
Tayud National High School	32,627,000	2,123,000	34,750,000
Tubod National High School (Camp 7 NHS Extension)	36,994,000	1,568,000	38,562,000
Tulay National High School	31,055,000	2,035,000	33,090,000
Tungkop National High School	23,351,000	1,846,000	25,197,000
Usmad National High School	16,837,000	773,000	17,610,000

Division of Danao City	281,433,000	21,927,000	303,360,000
Division Office - Proper	149,389,000	17,178,000	166,567,000
Estefa O. Monte Memorial National High School	59,347,000	684,000	60,031,000
Guinsay National High School	18,813,000	1,396,000	20,209,000
Lawaan National High School	39,362,000	1,693,000	41,055,000
Ubaldo Iway Memorial National High School	14,522,000	976,000	15,498,000
Division of Dumaguete City	139,015,000	10,766,000	149,781,000
Division Office - Proper	13,444,000	2,267,000	15,711,000
Dumaguete City National High School, Junob	27,657,000	1,920,000	29,577,000
Dumaguete City National High School, Main - Calindagan	61,721,000	2,963,000	64,684,000
Dumaguete City Science High School	14,318,000	2,340,000	16,658,000
Taclobo National High School	21,875,000	1,276,000	23,151,000
Division of Guihulngan City	190,670,000	14,891,000	205,561,000
Division Office - Proper	73,105,000	8,208,000	81,313,000
Guihulngan National High School, Poblacion	68,433,000	3,826,000	72,259,000
Tagbino Provincial High School	32,686,000	1,539,000	34,225,000
Tagbino Provincial High School - Vallehermosa Provincial Community High School	16,446,000	1,318,000	17,764,000
Division of Lapu-lapu City	597,485,000	44,006,000	641,491,000
Division Office - Proper	29,118,000	10,252,000	39,370,000
Babag National High School	99,381,000	6,354,000	105,735,000
Bankal National High School	98,403,000	5,130,000	103,533,000
Lo-oc National High School	15,130,000	1,119,000	16,249,000
Mactan National High School	75,521,000	4,713,000	80,234,000
Marigondon National High School	150,861,000	8,300,000	159,161,000
Pajo National High School	50,979,000	3,443,000	54,422,000
Pusok National High School	36,420,000	2,194,000	38,614,000
Sta. Rosa National High School	41,672,000	2,501,000	44,173,000
Division of Mandaue City	432,816,000	30,208,000	463,024,000
Division Office - Proper	64,682,000	8,339,000	73,021,000
Cabancalan National High School	62,596,000	3,375,000	65,971,000
Canduman National High School	73,092,000	3,842,000	76,934,000
Don Gerado LL. Onano Memorial National High School	46,014,000	3,203,000	49,217,000
Jagobiao National High School	24,085,000	1,864,000	25,949,000
Mandaue City Comprehensive National High School	84,215,000	5,213,000	89,428,000
Paknaan National High School	43,492,000	1,997,000	45,489,000
Subangdaku Technical-Vocational School	12,993,000	983,000	13,976,000
Tipolo National High School	21,647,000	1,392,000	23,039,000
Division of Naga City	215,654,000	16,445,000	232,099,000
Division Office - Proper	115,138,000	11,437,000	126,575,000
Naga National High School	78,796,000	3,552,000	82,348,000
Tuyan National High School	21,720,000	1,456,000	23,176,000

Division of Negros Oriental	1,058,037,000	92,412,000	1,150,449,000
Division Office - Proper	213,665,000	49,251,000	262,916,000
Amlan National High School	30,461,000	1,616,000	32,077,000
Ayungon National High School	50,480,000	2,392,000	52,872,000
Casiano Z. Napigkit National High School	14,129,000	853,000	14,982,000
Dauin National High School	44,129,000	2,014,000	46,143,000
Demetrio Alviola National High School	56,892,000	3,291,000	60,183,000
Don Emilio Macias Memorial National High School (San Francisco National High School)	72,836,000	2,405,000	75,241,000
Jimalalud National High School	41,168,000	2,154,000	43,322,000
Jose B. Cardenas Municipal High School (Canlaon City National High School)	64,528,000	2,747,000	67,275,000
Jose Marie Locsin Memorial High School	14,478,000	1,137,000	15,615,000
La Libertad Technical Vocational School	28,784,000	1,781,000	30,565,000
Mabinay National High School	69,758,000	3,450,000	73,208,000
Manjuyod High School	39,898,000	2,458,000	42,356,000
Maria Macahig National High School	35,661,000	1,735,000	37,396,000
Negros Oriental National High School	70,668,000	4,374,000	75,042,000
Santiago Demo National High School (Maluay National High School)	18,067,000	1,132,000	19,199,000
Siaton National High School	68,631,000	2,910,000	71,541,000
Sibulan Memorial National High School	48,188,000	2,232,000	50,420,000
Tambo National High School	18,042,000	1,336,000	19,378,000
Tayasan National High School	28,602,000	1,235,000	29,837,000
Valencia National High School (Valencia Tech. School)	28,972,000	1,909,000	30,881,000
Division of Siquijor	153,229,000	13,426,000	166,655,000
Division Office - Proper	73,779,000	7,639,000	81,418,000
Campalanas National High School	17,652,000	1,164,000	18,816,000
Cang-alwang National High School	10,762,000	1,005,000	11,767,000
Enrique Villanueva National High School	16,137,000	1,305,000	17,442,000
Lazi National Agricultural School	20,589,000	1,458,000	22,047,000
Tambisan National High School	14,310,000	855,000	15,165,000
Division of Tagbilaran City	176,869,000	10,639,000	187,508,000
Division Office - Proper	9,318,000	875,000	10,193,000
Cogon High School Evening Class	18,980,000	849,000	19,829,000
Dr. Cecilio Putong National High School (Bohol NHS)	96,412,000	5,794,000	102,206,000
Manga National High School	25,852,000	1,362,000	27,214,000
Mansasa National High School	14,780,000	967,000	15,747,000
Tagbilaran City Science High School	11,527,000	792,000	12,319,000
Division of Talisay City	258,504,000	23,563,000	282,067,000
Division Office - Proper	212,724,000	19,942,000	232,666,000
Jaclupan National High School (Cansojong NHS)	26,579,000	2,119,000	28,698,000
Mohon Divino Amore National High School	19,201,000	1,502,000	20,703,000
Division of Tanjay City	175,416,000	14,976,000	190,392,000
Division Office - Proper	62,463,000	9,371,000	71,834,000

Lourdes L. del Prado Memorial National High School (Tanjay National High School, Sta. Cruz)	28,687,000	1,248,000	29,935,000
Pamplona National High School	24,561,000	1,512,000	26,073,000
Sta. Agueda National High School	27,955,000	1,192,000	29,147,000
Tanjay National High School, Opao	31,750,000	1,653,000	33,403,000
<b>Division of Toledo City</b>	<b>285,546,000</b>	<b>20,480,000</b>	<b>306,026,000</b>
Division Office - Proper	69,750,000	5,698,000	75,448,000
Bato National High School	29,687,000	2,128,000	31,815,000
Don Andres Soriano National High School	57,228,000	3,449,000	60,677,000
Luray II Barangay High School Day and Night	65,385,000	4,624,000	70,009,000
Magdugo National High School	17,228,000	1,094,000	18,322,000
Matab-ang National High School	24,817,000	1,681,000	26,498,000
Toledo City National Vocational High School	21,451,000	1,806,000	23,257,000
<b>Region VIII - Eastern Visayas</b>	<b>8,335,105,000</b>	<b>585,601,000</b>	<b>8,920,706,000</b>
<b>Division of Baybay City</b>	<b>224,260,000</b>	<b>14,553,000</b>	<b>238,813,000</b>
Division Office - Proper	120,396,000	9,692,000	130,088,000
Baybay National High School	103,864,000	4,861,000	108,725,000
<b>Division of Biliran</b>	<b>355,231,000</b>	<b>24,250,000</b>	<b>379,481,000</b>
Division Office - Proper	189,975,000	14,472,000	204,447,000
Caibiran National High School	45,029,000	2,536,000	47,565,000
Culaba National Vocational School	18,220,000	956,000	19,176,000
Kawayan National High School	16,689,000	967,000	17,656,000
Maripipi National Vocational School	19,220,000	911,000	20,131,000
Naval National High School	30,232,000	1,935,000	32,167,000
Naval School of Fisheries	35,866,000	2,473,000	38,339,000
<b>Division of Borongan City</b>	<b>150,723,000</b>	<b>8,932,000</b>	<b>159,655,000</b>
Division Office - Proper	55,190,000	4,075,000	59,265,000
Eastern Samar National Comprehensive High School	74,653,000	3,675,000	78,328,000
Lalawigan National High School	20,880,000	1,182,000	22,062,000
<b>Division of Calbayog City</b>	<b>342,425,000</b>	<b>25,773,000</b>	<b>368,198,000</b>
Division Office - Proper	315,518,000	24,060,000	339,578,000
Rafael Lentejas Memorial School of Fisheries	26,907,000	1,713,000	28,620,000
<b>Division of Catbalogan City</b>	<b>218,431,000</b>	<b>14,321,000</b>	<b>232,752,000</b>
Division Office - Proper	75,400,000	7,195,000	82,595,000
Catbalogan National Comprehensive High School (Samar National High School - SRSF Annex)	28,509,000	1,556,000	30,065,000
Samar National High School	114,522,000	5,570,000	120,092,000
<b>Division of Eastern Samar</b>	<b>796,007,000</b>	<b>57,423,000</b>	<b>853,430,000</b>
Division Office - Proper	456,409,000	36,330,000	492,739,000
Alugan National School of Craftsmanship and Handicraft Industries	17,805,000	978,000	18,783,000
Dolores National High School	64,178,000	3,783,000	67,961,000

Giporlos National Trade School	19,250,000	1,424,000	20,674,000
Guinan National High School	34,503,000	2,214,000	36,717,000
Lawaan National School of Craftsmanship and Home Industries	22,786,000	1,862,000	24,648,000
Llorente National High School	36,243,000	2,259,000	38,502,000
MacArthur National Agricultural School	28,167,000	1,455,000	29,622,000
Matarinao School of Fisheries	11,668,000	731,000	12,399,000
Samar National Pilot Opportunity School of Agriculture	19,683,000	1,188,000	20,871,000
Southern Samar National Comprehensive High School (Balangiga NHS)	27,401,000	1,904,000	29,305,000
Sulat National High School	17,350,000	1,033,000	18,383,000
Taft National High School	40,564,000	2,262,000	42,826,000
<b>Division of Leyte</b>	<b>2,374,276,000</b>	<b>170,918,000</b>	<b>2,545,194,000</b>
Division Office - Proper	2,036,683,000	152,165,000	2,188,848,000
Bato School of Fisheries	36,856,000	1,851,000	38,707,000
Burauen Comprehensive National High School	52,438,000	3,258,000	55,696,000
Carigara National High School	39,643,000	2,117,000	41,760,000
Dr. Geronimo B. Zaldivar Memorial School of Fisheries	26,093,000	1,739,000	27,832,000
Dulag National High School	57,310,000	3,278,000	60,588,000
Hilongos National Vocational School	60,667,000	3,419,000	64,086,000
Leyte Agro-Industrial School	34,105,000	1,420,000	35,525,000
Merida Vocational School	30,481,000	1,671,000	32,152,000
<b>Division of Maasin City</b>	<b>154,986,000</b>	<b>11,840,000</b>	<b>166,826,000</b>
Division Office - Proper	145,753,000	11,227,000	156,980,000
Maasin Vocational High School	9,233,000	613,000	9,846,000
<b>Division of Northern Samar</b>	<b>1,276,474,000</b>	<b>85,664,000</b>	<b>1,362,138,000</b>
Division Office - Proper	699,192,000	51,280,000	750,472,000
Allen National High School (Balicuatro NHS)	46,246,000	2,648,000	48,894,000
Basilio B. Chan Memorial Agricultural and Industrial School	39,678,000	2,534,000	42,212,000
Bobon School for Philippine Craftsmen	29,332,000	1,789,000	31,121,000
Capul Agro-Industrial High School	24,284,000	1,388,000	25,672,000
Catarman National High School	71,085,000	4,098,000	75,183,000
Catubig Valley National High School	38,497,000	2,185,000	40,682,000
Don Juan F. Avalon National High School (San Roque NHS)	39,209,000	2,702,000	41,911,000
Eladio T. Balite Memorial School of Fisheries	35,995,000	1,615,000	37,610,000
Gala Vocational School	25,128,000	1,454,000	26,582,000
Lorenzo S. Menzon Agro-Industrial School (Lapinig AIHS)	17,144,000	1,337,000	18,481,000
Mapanas Agro-Industrial High School	20,869,000	1,158,000	22,027,000
Mondragon Agro-Industrial High School	29,165,000	1,843,000	31,008,000
San Antonio Agricultural and Vocational School	19,836,000	965,000	20,801,000
San Isidro Agro-Industrial High School	21,333,000	884,000	22,217,000
San Jose Technical High School	31,469,000	2,119,000	33,588,000
San Roque-Pambujan Vocational High School	13,981,000	813,000	14,794,000
San Vicente School of Fisheries	9,236,000	631,000	9,867,000
Silvino Lubos Vocational High School	10,664,000	1,048,000	11,712,000
Sumuroy Agro-Industrial High School	54,131,000	3,173,000	57,304,000

Division of Ormoc City	354,037,000	25,419,000	379,456,000
Division Office - Proper	167,930,000	14,325,000	182,255,000
Ipil National High School	42,663,000	2,691,000	45,354,000
New Ormoc City National High School	143,444,000	8,403,000	151,847,000
Division of Samar	1,017,596,000	75,482,000	1,093,078,000
Division Office - Proper	723,666,000	59,325,000	782,991,000
Basey National High School	50,457,000	2,628,000	53,085,000
Calbiga National High School	54,741,000	2,699,000	57,440,000
Clarencio Calagos Memorial School of Fisheries	37,394,000	1,970,000	39,364,000
Hinabangan National High School (Rawis NHS)	21,593,000	1,611,000	23,204,000
Sta. Margarita National High School	23,069,000	1,329,000	24,398,000
Tarangnan National High School	23,588,000	1,378,000	24,966,000
Valeriano C. Yancha Memorial Agricultural School	25,595,000	1,370,000	26,965,000
West Coast Agricultural High School	23,878,000	1,409,000	25,287,000
Wright National High School	33,615,000	1,763,000	35,378,000
Division of Southern Leyte	617,845,000	43,235,000	661,080,000
Division Office - Proper	560,506,000	39,990,000	600,496,000
Pintuyan National Vocational High School	20,069,000	1,042,000	21,111,000
Silago National Vocational School	15,008,000	1,002,000	16,010,000
Villa Jacinta National Vocational School	22,262,000	1,201,000	23,463,000
Division of Tacloban City	452,814,000	27,791,000	480,605,000
Division Office - Proper	63,275,000	7,348,000	70,623,000
Cirilo Roy Montejo National High School (Panalaron National High School)	40,367,000	2,116,000	42,483,000
Leyte National High School	141,369,000	7,588,000	148,957,000
Marasbaras National High School	25,131,000	1,264,000	26,395,000
Sagkahan National High School	53,477,000	2,832,000	56,309,000
San Jose National High School	46,155,000	2,328,000	48,483,000
Tacloban City Night High School	15,699,000	818,000	16,517,000
Tacloban National Agricultural School	18,496,000	1,221,000	19,717,000
Tacloban National High School	48,845,000	2,276,000	51,121,000
Region IX - Zamboanga Peninsula	5,920,401,000	434,105,000	6,354,506,000
Division of Dapitan City	145,925,000	11,203,000	157,128,000
Division Office - Proper	86,647,000	7,333,000	93,980,000
Dapitan City High School	46,950,000	3,032,000	49,982,000
Ilaya National High School	12,328,000	838,000	13,166,000
Division of Dipolog City	251,652,000	17,022,000	268,674,000
Division Office - Proper	30,345,000	4,342,000	34,687,000
Alberto Q. Ubay Memorial Agro-Tech Science High School	14,305,000	849,000	15,154,000
Dipolog City National High School (Barra)	19,727,000	1,332,000	21,059,000
Galas National High School	40,666,000	2,540,000	43,206,000
Punta National High School	25,758,000	1,601,000	27,359,000
Sicayab National High School	21,267,000	1,263,000	22,530,000
Zamboanga del Norte National High School	99,584,000	5,095,000	104,679,000



Division of Isabela City	211,819,000	14,813,000	226,632,000
Division Office - Proper	76,213,000	7,080,000	83,293,000
Basilan National High School	113,841,000	6,468,000	120,309,000
Begang National High School	21,765,000	1,265,000	23,030,000
Division of Pagadian City	334,869,000	20,694,000	355,563,000
Division Office - Proper	110,574,000	8,273,000	118,847,000
Lala National High School	11,265,000	477,000	11,742,000
Napolan National High School	28,970,000	1,581,000	30,551,000
Pagadian City National Comprehensive High School	22,991,000	1,254,000	24,245,000
Pagadian City National High School (Danlunan)	20,793,000	1,093,000	21,886,000
Tawagan Sur National High School	21,129,000	1,245,000	22,374,000
Zamboanga del Sur National High School	89,749,000	5,307,000	95,056,000
Zamboanga del Sur School of Arts and Trades	29,398,000	1,464,000	30,862,000
Division of Zamboanga City	1,260,677,000	89,540,000	1,350,217,000
Division Office - Proper	326,697,000	29,001,000	355,698,000
Arena Blanco National High School	38,930,000	2,679,000	41,609,000
Ayala National High School	77,106,000	5,206,000	82,312,000
Culianan National High School	47,183,000	3,239,000	50,422,000
Curuan National High School	40,294,000	2,680,000	42,974,000
Don Pablo Lorenzo Memorial High School	115,717,000	6,527,000	122,244,000
Manicahan National High School	31,627,000	2,429,000	34,056,000
Maria Clara L. Lobregat National High School (Divisoria National High School)	75,305,000	4,974,000	80,279,000
Mercedes National High School	31,879,000	2,342,000	34,221,000
Regional Science High School	13,110,000	2,490,000	15,600,000
Southcom National High School	40,699,000	3,122,000	43,821,000
Talon-Talon National High School	80,772,000	5,218,000	85,990,000
Vitali National High School	30,237,000	2,134,000	32,371,000
Zamboanga City National High School (Main)	165,098,000	8,348,000	173,446,000
Zamboanga City National High School (West)	146,023,000	9,151,000	155,174,000
Division of Zamboanga del Norte	1,240,928,000	97,870,000	1,338,798,000
Division Office - Proper	602,515,000	59,585,000	662,100,000
Bacungan National High School	38,770,000	2,096,000	40,866,000
Dohinob National High School	12,039,000	739,000	12,778,000
Gutalac National High School	46,073,000	2,657,000	48,730,000
Julian Soriano Memorial Comprehensive High School	18,752,000	1,192,000	19,944,000
Katipunan National High School	48,904,000	2,883,000	51,787,000
Kipit Agro-Fishery High School	23,146,000	1,761,000	24,907,000
Langatian National High School	24,644,000	1,663,000	26,307,000
Liloy National High School	57,751,000	3,661,000	61,412,000
Manukan National High School	37,557,000	2,208,000	39,765,000
Piñan National High School	27,693,000	1,942,000	29,635,000
Polanco National High School	34,463,000	2,040,000	36,503,000
Salug National High School	30,898,000	1,662,000	32,560,000
Sergio Osmeña National High School	32,198,000	1,951,000	34,149,000
Sibutad National High School	19,330,000	1,250,000	20,580,000
Sindangan National Agricultural School	40,450,000	2,115,000	42,565,000
Sindangan National High School	54,414,000	3,433,000	57,847,000
Siocon National High School	31,204,000	1,976,000	33,180,000
Tampilisan National High School	33,819,000	1,822,000	35,641,000
Ubay National High School	26,308,000	1,234,000	27,542,000



Division of Zamboanga del Sur	1,371,080,000	103,057,000	1,474,137,000
Division Office - Proper	981,675,000	81,974,000	1,063,649,000
Balongating National High School	13,996,000	666,000	14,662,000
Bayog National Technical-Vocational High School	38,726,000	1,876,000	40,602,000
Commonwealth National High School	32,577,000	1,252,000	33,829,000
Dimataling National High School	14,266,000	931,000	15,197,000
Dinas National High School	23,240,000	1,277,000	24,517,000
Kabatan National High School	22,435,000	1,218,000	23,653,000
Lapuyan National High School	28,568,000	1,628,000	30,196,000
Mahayag National High School	34,584,000	1,900,000	36,484,000
Molave Vocational Technical School	72,523,000	4,443,000	76,966,000
Panagaan National High School	16,090,000	969,000	17,059,000
Tambuliq (Echanca) National High School	38,658,000	1,970,000	40,628,000
Tukuran Technical Vocational High School (Tukuran Comprehensive NHS - San Carlos NHS)	53,742,000	2,953,000	56,695,000
Division of Zamboanga Sibugay	1,103,451,000	79,906,000	1,183,357,000
Division Office - Proper	572,069,000	47,086,000	619,155,000
Alicia National High School	35,882,000	2,043,000	37,925,000
Diplahan National High School	36,165,000	1,791,000	37,956,000
Francisco Ramos National High School	37,996,000	2,195,000	40,191,000
Imelda National High School	31,039,000	2,097,000	33,136,000
Ipil National High School	28,756,000	1,967,000	30,723,000
Kabasalan National High School	40,551,000	2,643,000	43,194,000
Malangas National High School	29,690,000	1,971,000	31,661,000
Naga National High School	24,732,000	1,663,000	26,395,000
Olutanga National High School	32,219,000	1,974,000	34,193,000
Siay National High School	41,017,000	2,399,000	43,416,000
Sta. Clara National High School	19,240,000	1,158,000	20,398,000
Surabay National High School	46,075,000	2,936,000	49,011,000
Talusan National High School	14,544,000	1,064,000	15,608,000
Titay National High School	41,980,000	2,680,000	44,660,000
Tungawan National High School	34,479,000	1,936,000	36,415,000
Zamboanga Sibugay National High School (Pangi NHS)	37,017,000	2,303,000	39,320,000
Region X - Northern Mindanao	6,019,258,000	496,049,000	6,515,307,000
Division of Bukidnon	1,105,225,000	98,300,000	1,203,525,000
Division Office - Proper	982,930,000	89,941,000	1,072,871,000
Bukidnon National School of Home Industries	71,007,000	4,479,000	75,486,000
Manolo Fortich National High School	51,288,000	3,880,000	55,168,000
Division of Cagayan de Oro City	719,057,000	55,954,000	775,011,000
Division Office - Proper	719,057,000	55,954,000	775,011,000
Division of Camiguin	171,806,000	13,321,000	185,127,000
Division Office - Proper	147,383,000	11,856,000	159,239,000
Camiguin National High School	24,423,000	1,465,000	25,888,000
Division of El Salvador City	63,061,000	5,564,000	68,625,000
Division Office - Proper	63,061,000	5,564,000	68,625,000

Division of Gingoog City	216,649,000	18,269,000	234,918,000
Division Office - Proper	216,649,000	18,269,000	234,918,000
Division of Iligan City	455,386,000	34,898,000	490,284,000
Division Office - Proper	18,471,000	11,269,000	29,740,000
Acelo C. Badelles, Sr. Memorial High School (Tipanoy NHS)	22,570,000	1,422,000	23,992,000
Bunawan Agricultural High School	4,875,000	374,000	5,249,000
Bunawan National High School	10,244,000	526,000	10,770,000
Dalipuga National High School	27,973,000	1,548,000	29,521,000
Iligan City East National High School (Sta. Filomena)	75,214,000	3,632,000	78,846,000
Iligan City National School of Fisheries	30,042,000	1,603,000	31,645,000
Iligan City National High School	169,827,000	8,607,000	178,434,000
Maria Cristina National High School	19,012,000	1,079,000	20,091,000
Rogongon Agricultural High School	5,864,000	590,000	6,454,000
Suarez National High School	17,909,000	1,443,000	19,352,000
Tomas Cabili National High School	35,038,000	2,155,000	37,193,000
Tubaran National High School	18,347,000	650,000	18,997,000
Division of Lanao del Norte	635,751,000	55,779,000	691,530,000
Division Office - Proper	421,624,000	42,408,000	464,032,000
Baloi National High School	15,352,000	1,058,000	16,410,000
Kapatagan National High School	48,574,000	2,707,000	51,281,000
Lala National High School	64,060,000	4,453,000	68,513,000
Lanao del Norte National Comprehensive High School	60,397,000	3,416,000	63,813,000
Maigo National High School	25,744,000	1,737,000	27,481,000
Division of Malaybalay City	314,979,000	25,297,000	340,276,000
Division Office - Proper	124,177,000	15,372,000	139,549,000
Bukidnon National High School	167,966,000	8,519,000	176,485,000
Managok National High School	22,836,000	1,406,000	24,242,000
Division of Misamis Occidental	409,831,000	33,585,000	443,416,000
Division Office - Proper	243,018,000	24,502,000	267,520,000
Aloran Trade High School	41,442,000	2,390,000	43,832,000
Baliangao School of Fisheries	22,974,000	975,000	23,949,000
Clarin National High School	53,475,000	2,871,000	56,346,000
Looc National High School	48,922,000	2,847,000	51,769,000
Division of Misamis Oriental	1,219,264,000	100,608,000	1,319,872,000
Division Office - Proper	749,391,000	69,780,000	819,171,000
Alubijid National Comprehensive High School	41,565,000	2,595,000	44,160,000
Initao National Comprehensive High School	36,342,000	2,237,000	38,579,000
Laguindingan National High School	33,622,000	2,561,000	36,183,000
Libertad National High School	26,140,000	1,550,000	27,690,000
Medina National Comprehensive High School	51,599,000	3,042,000	54,641,000
Misamis Oriental General Comprehensive High School	169,842,000	11,111,000	180,953,000
Opol National Secondary Technical School	54,003,000	3,887,000	57,890,000
Salay National High School	35,852,000	2,586,000	38,438,000
Sugbongcogon National High School	20,908,000	1,259,000	22,167,000

Division of Oroquieta City	147,132,000	10,119,000	157,251,000
Division Office - Proper	64,235,000	5,212,000	69,447,000
Misamis Occidental National High School	82,897,000	4,907,000	87,804,000
Division of Ozamiz City	224,843,000	16,401,000	241,244,000
Division Office - Proper	94,993,000	8,235,000	103,228,000
Labo National High School	19,595,000	1,219,000	20,814,000
Ozamiz City National High School	69,928,000	4,316,000	74,244,000
Ozamiz City School of Arts and Trades	40,327,000	2,631,000	42,958,000
Division of Tangub City	132,418,000	10,833,000	143,251,000
Division Office - Proper	84,486,000	8,193,000	92,679,000
Tangub City National High School	47,932,000	2,640,000	50,572,000
Division of Valencia City	203,856,000	17,121,000	220,977,000
Division Office - Proper	55,122,000	9,910,000	65,032,000
Valencia National High School	148,734,000	7,211,000	155,945,000
Region XI - Davao	6,681,292,000	538,246,000	7,219,538,000
Division of Davao de Oro	1,162,562,000	95,687,000	1,258,249,000
Division Office - Proper	507,100,000	53,279,000	560,379,000
Andili National High School	16,011,000	1,292,000	17,303,000
Anibongan National High School	16,475,000	924,000	17,399,000
Atty. Orlando S. Rimando National High School	58,286,000	3,656,000	61,942,000
Compostela National High School	75,252,000	4,808,000	80,060,000
Gabi National High School	20,007,000	1,441,000	21,448,000
Laak National High School	48,208,000	2,838,000	51,046,000
Lorenzo S. Sarmiento, Sr. National High School	32,491,000	2,196,000	34,687,000
Mabini National High School	28,537,000	1,795,000	30,332,000
Mainit National High School	16,600,000	1,335,000	17,935,000
Manat National High School	20,309,000	1,561,000	21,870,000
Maragusan National High School	43,982,000	3,081,000	47,063,000
Monkayo National High School	58,133,000	3,893,000	62,026,000
Montevista National High School	49,436,000	3,156,000	52,592,000
Nabunturan National Comprehensive High School	79,176,000	3,969,000	83,145,000
New Bataan National High School	27,999,000	1,847,000	29,846,000
Pantukan National High School	41,794,000	2,922,000	44,716,000
Pindasan National High School	22,766,000	1,694,000	24,460,000
Division of Davao City	1,886,232,000	148,890,000	2,035,122,000
Division Office - Proper	289,889,000	49,635,000	339,524,000
A. Navarro National High School	47,817,000	3,059,000	50,876,000
Baguio National School of Arts and Trades	27,014,000	1,564,000	28,578,000
Bernardo Carpio National High School	59,383,000	3,631,000	63,014,000
Biao National High School	15,057,000	807,000	15,864,000
Binowang National High School	7,061,000	611,000	7,672,000
Binugao National High School	18,890,000	1,149,000	20,039,000
Cabantian National High School	43,608,000	3,280,000	46,888,000
Calinan National High School	73,009,000	4,516,000	77,525,000
Catalunan Pequeño National High School	31,874,000	2,655,000	34,529,000
Crossing Bayabas National High School	74,649,000	4,546,000	79,195,000
Dacudao National High School	14,872,000	950,000	15,822,000

Daniel R. Aguinaldo National High School	122,926,000	5,949,000	128,875,000
Davao City National High School	170,100,000	10,581,000	180,681,000
Don Enrique Bustamante National High School	19,181,000	1,239,000	20,420,000
Doña Carmen Denia National High School	87,907,000	5,912,000	93,819,000
Dr. Santiago Dakudao National High School	25,381,000	1,823,000	27,204,000
Erico T. Nograles National High School	26,944,000	1,907,000	28,851,000
F. Bangoy National High School	102,879,000	5,109,000	107,988,000
F. Bustamante National High School	73,374,000	5,285,000	78,659,000
Gorgonio Tajo, Sr. National High School	9,940,000	718,000	10,658,000
Gov. Vicente Duterte National High School	13,572,000	995,000	14,567,000
J. V. Ferriols National High School	11,965,000	865,000	12,830,000
Jesus J. Soriano National High School	27,614,000	1,736,000	29,350,000
Leon Garcia, Sr. National High School	28,368,000	1,985,000	30,353,000
Los Amigos National High School	23,266,000	1,583,000	24,849,000
Lower Tamugan National High School	23,698,000	1,267,000	24,965,000
Ma-a National High School	49,377,000	3,209,000	52,586,000
Mabini National High School	24,296,000	1,538,000	25,834,000
Malabog National High School	17,940,000	1,009,000	18,949,000
Marilog National High School	16,391,000	707,000	17,098,000
Mintal Comprehensive High School	48,420,000	3,209,000	51,629,000
Pablo Lorenzo National High School (Mandug National High School)	25,227,000	1,598,000	26,825,000
Sirib National High School	10,306,000	754,000	11,060,000
Sta. Ana National High School	139,610,000	8,105,000	147,715,000
Tagakpan National High School	15,838,000	1,046,000	16,884,000
Talomo National High School	33,496,000	1,996,000	35,492,000
Teofilo V. Fernandez National High School (Indangan National High School)	25,859,000	1,659,000	27,518,000
Toril National High School	9,234,000	703,000	9,937,000
<b>Division of Davao del Norte</b>	<b>683,309,000</b>	<b>58,868,000</b>	<b>742,177,000</b>
Division Office - Proper	288,786,000	32,033,000	320,819,000
Asuncion National High School	44,414,000	2,777,000	47,191,000
Cabay-angan National High School	15,457,000	1,067,000	16,524,000
Carmen National High School	49,260,000	3,458,000	52,718,000
Dujali National High School	21,638,000	1,504,000	23,142,000
Kapalong National High School	41,933,000	2,687,000	44,620,000
Kimamon National High School	24,072,000	1,766,000	25,838,000
New Corella National High School	46,748,000	3,377,000	50,125,000
Sagayan National High School	28,391,000	1,855,000	30,246,000
Sawata National High School	22,125,000	1,541,000	23,666,000
Sto. Niño National High School	19,474,000	1,113,000	20,587,000
Sto. Tomas National High School	81,011,000	5,690,000	86,701,000
<b>Division of Davao del Sur</b>	<b>585,356,000</b>	<b>42,882,000</b>	<b>628,238,000</b>
Division Office - Proper	195,370,000	18,348,000	213,718,000
Barayong National High School	27,218,000	1,988,000	29,206,000
Davao del Sur School of Fisheries	44,756,000	2,494,000	47,250,000
Federico Yap National High School (Astorga National High School)	25,610,000	1,975,000	27,585,000
Governor N. Llanos National High School	14,521,000	988,000	15,509,000
Hagonoy National High School	44,147,000	2,236,000	46,383,000
Ihan National High School	11,597,000	975,000	12,572,000
Inawayan National High School	21,180,000	1,754,000	22,934,000
Marber National High School	23,135,000	1,606,000	24,741,000
Matanao National High School	61,037,000	3,590,000	64,627,000

Padada National High School	24,384,000	1,546,000	25,930,000
Sta. Cruz National High School	54,594,000	2,568,000	57,162,000
Sulop National High School	37,807,000	2,814,000	40,621,000
<b>Division of Davao Occidental</b>	<b>400,456,000</b>	<b>37,515,000</b>	<b>437,971,000</b>
Division Office - Proper	201,032,000	23,990,000	225,022,000
Alberto Olarte, Sr. National High School (Mabila National High School)	15,950,000	1,446,000	17,396,000
Basiawan National High School	18,294,000	1,194,000	19,488,000
Edna Guillermo Memorial National High School	15,120,000	1,136,000	16,256,000
Heracleo Casco Memorial National High School	42,424,000	2,811,000	45,235,000
Jose Abad Santos National High School	31,355,000	2,084,000	33,439,000
Kalbay National High School	13,208,000	1,050,000	14,258,000
Mariano Peralta National High School	63,073,000	3,804,000	66,877,000
<b>Division of Davao Oriental</b>	<b>651,009,000</b>	<b>54,438,000</b>	<b>705,447,000</b>
Division Office - Proper	350,662,000	35,488,000	386,150,000
Baganga National High School	35,322,000	2,458,000	37,780,000
Caraga National High School	28,229,000	1,648,000	29,877,000
Cateel National Agricultural High School	14,325,000	846,000	15,171,000
Cateel Vocational High School	39,308,000	2,650,000	41,958,000
Lupon National Comprehensive High School	18,416,000	1,097,000	19,513,000
Lupon Vocational High School	41,846,000	2,607,000	44,453,000
Luzon National High School	19,273,000	1,364,000	20,637,000
Manuel B. Guiñez Sr. National High School	41,282,000	2,532,000	43,814,000
San Isidro National High School	30,630,000	1,794,000	32,424,000
Tibanban National High School	31,716,000	1,954,000	33,670,000
<b>Division of Digos City</b>	<b>246,307,000</b>	<b>16,572,000</b>	<b>262,879,000</b>
Division Office - Proper	31,049,000	5,120,000	36,169,000
Digos City National High School (Davao del Sur National High School)	215,258,000	11,452,000	226,710,000
<b>Division of Island Garden City of Samal</b>	<b>188,178,000</b>	<b>15,931,000</b>	<b>204,109,000</b>
Division Office - Proper	116,116,000	10,929,000	127,045,000
Mambago-B National High School	18,770,000	1,212,000	19,982,000
Nieves Villarica National High School	32,299,000	2,384,000	34,683,000
Samal National High School	20,993,000	1,406,000	22,399,000
<b>Division of Mati City</b>	<b>248,189,000</b>	<b>20,571,000</b>	<b>268,760,000</b>
Division Office - Proper	106,548,000	12,331,000	118,879,000
Dawan National High School	13,224,000	935,000	14,159,000
Mati National Comprehensive High School	73,898,000	4,315,000	78,213,000
Mati School of Arts and Trades	23,188,000	1,390,000	24,578,000
Matiao National High School	31,331,000	1,600,000	32,931,000
<b>Division of Panabo City</b>	<b>249,141,000</b>	<b>19,630,000</b>	<b>268,771,000</b>
Division Office - Proper	44,094,000	5,870,000	49,964,000
A. O. Floirendo National High School	26,504,000	1,806,000	28,310,000
Don Manuel Javellana National High School	13,138,000	1,116,000	14,254,000
Panabo National High School	119,837,000	7,380,000	127,217,000
San Vicente National High School	22,809,000	1,603,000	24,412,000
Southern Davao National High School	22,759,000	1,855,000	24,614,000

Division of Tagum City	380,553,000	27,262,000	407,815,000
Division Office - Proper	23,072,000	3,130,000	26,202,000
Jose Tuazon, Jr. Memorial National High School	18,722,000	1,343,000	20,065,000
La Filipina National High School	73,281,000	4,719,000	78,000,000
Laureta National High School	25,808,000	1,722,000	27,530,000
Pipisan Maug National High School	14,336,000	922,000	15,258,000
Tagum National Trade School	49,657,000	3,396,000	53,053,000
Tagum City National Comprehensive High School (Davao National High School)	75,085,000	4,971,000	80,056,000
Tagum City National High School	100,592,000	7,059,000	107,651,000
Region XII - SOCCSKSARGEN	5,883,261,000	486,481,000	6,369,742,000
Division of Cotabato	1,658,547,000	133,776,000	1,792,323,000
Division Office - Proper	954,014,000	90,535,000	1,044,549,000
Alamada National High School	32,940,000	1,488,000	34,428,000
Antipas National High School	29,674,000	1,851,000	31,525,000
Banisilan National High School	24,407,000	1,643,000	26,050,000
Carmen National High School	48,550,000	3,547,000	52,097,000
Dilangalen National High School	62,508,000	3,676,000	66,184,000
Greenfield National High School	25,082,000	1,336,000	26,418,000
Kabacan National High School	48,624,000	2,780,000	51,404,000
Kimagango National High School	12,105,000	865,000	12,970,000
Kisante National High School	21,991,000	1,226,000	23,217,000
Libungan National High School	29,002,000	1,882,000	30,884,000
Lika National High School	24,646,000	1,485,000	26,131,000
M'lang National High School	58,516,000	3,511,000	62,027,000
Magpet National High School	28,083,000	1,814,000	29,897,000
Makilala National High School	18,450,000	1,248,000	19,698,000
Matalam National High School, Barangay Linao, Matalam	23,512,000	1,322,000	24,834,000
Matalam National High School, Barangay Poblacion, Matalam	34,278,000	2,378,000	36,656,000
Pigcawayan National High School	56,696,000	3,473,000	60,169,000
Pikit National High School	60,141,000	3,151,000	63,292,000
President Roxas National High School	21,107,000	1,527,000	22,634,000
Tulunan National High School	44,221,000	3,038,000	47,259,000
Division of General Santos City	845,579,000	62,668,000	908,247,000
Division Office - Proper	226,724,000	22,700,000	249,424,000
Bula National School of Fisheries	29,802,000	1,990,000	31,792,000
Fatima National High School	73,918,000	5,344,000	79,262,000
General Santos City National High School	193,397,000	13,272,000	206,669,000
General Santos City National Secondary School of Arts and Trade	51,199,000	3,951,000	55,150,000
Ireneo Santiago National High School	93,154,000	3,721,000	96,875,000
Labangal National High School	45,755,000	2,974,000	48,729,000
Lagao National High School	73,235,000	4,258,000	77,493,000
New Society National High School	58,395,000	4,458,000	62,853,000
Division of Kidapawan City	265,175,000	20,696,000	285,871,000
Division Office - Proper	116,273,000	11,653,000	127,926,000
Amas National High School	15,743,000	955,000	16,698,000
Ginatilan National High School	12,487,000	923,000	13,410,000
Kidapawan National High School High School	111,843,000	6,522,000	118,365,000
Paco National High School	8,829,000	643,000	9,472,000

Division of Koronadal City	256,781,000	17,726,000	274,507,000
Division Office - Proper	21,879,000	2,671,000	24,550,000
Bacongco National High School	19,316,000	1,555,000	20,871,000
Esperanza National High School	20,313,000	1,079,000	21,392,000
Koronadal National Comprehensive High School	160,415,000	9,671,000	170,086,000
Marbel 7 National High School	17,766,000	1,440,000	19,206,000
Saravia National High School	17,092,000	1,310,000	18,402,000
Division of Sarangani	904,345,000	78,974,000	983,319,000
Division Office - Proper	531,879,000	53,990,000	585,869,000
Alabel National High School	43,560,000	2,791,000	46,351,000
Alabel National Science High School	12,323,000	2,360,000	14,683,000
Banate National High School	17,188,000	1,012,000	18,200,000
Colon National High School	29,759,000	2,022,000	31,781,000
Glan Padidu National High School	17,677,000	1,076,000	18,753,000
Glan School of Arts and Trades	46,744,000	2,857,000	49,601,000
James L. Chiongbian National Trade School	30,143,000	1,826,000	31,969,000
Leonard Young, Sr. National High School	26,584,000	1,741,000	28,325,000
Lun Pandidu National High School	30,060,000	1,620,000	31,680,000
Malalag National High School	32,404,000	1,996,000	34,400,000
Malandag National High School	27,214,000	1,891,000	29,105,000
Malapatan National High School	39,966,000	2,458,000	42,424,000
Pangyan National High School	18,844,000	1,334,000	20,178,000
Division of South Cotabato	1,017,071,000	91,695,000	1,108,766,000
Division Office - Proper	568,185,000	63,392,000	631,577,000
Banga National High School	56,294,000	2,894,000	59,188,000
Bentung Sulit National High School	22,542,000	1,074,000	23,616,000
Lamian National High School	26,308,000	1,390,000	27,698,000
Lapuz National High School	14,221,000	874,000	15,095,000
Libertad National High School	57,517,000	3,663,000	61,180,000
Maltana National High School	20,932,000	1,373,000	22,305,000
Norala National High School	47,095,000	2,831,000	49,926,000
Polomolok National High School	42,596,000	3,063,000	45,659,000
Sto. Niño National School of Arts and Trades	9,113,000	611,000	9,724,000
Sto. Niño National High School	41,111,000	2,701,000	43,812,000
T'boli National High School	47,373,000	3,450,000	50,823,000
Tupi National High School	63,784,000	4,379,000	68,163,000
Division of Sultan Kudarat	804,359,000	71,729,000	876,088,000
Division Office - Proper	379,248,000	43,627,000	422,875,000
Bagumbayan National High School	26,001,000	1,581,000	27,582,000
Bai Saripinang National High School	14,419,000	1,042,000	15,461,000
Bambad National High School	24,046,000	1,512,000	25,558,000
Cumbio National High School	20,864,000	1,306,000	22,170,000
Esperanza National High School	72,468,000	4,542,000	77,010,000
Isulan National High School	57,262,000	4,103,000	61,365,000
Kapingkong National High School	15,696,000	1,006,000	16,702,000
Laguilayan National High School	15,781,000	1,043,000	16,824,000
Lambayong National High School (Mariano Marcos National High School)	42,225,000	2,865,000	45,090,000
Lebak National High School - Lebak			
Legislated National High School	39,488,000	2,702,000	42,190,000



Lutayan National High School	35,842,000	2,481,000	38,323,000
President Quirino National High School	46,969,000	2,953,000	49,922,000
Telafas National High School	14,050,000	966,000	15,016,000
<b>Division of Tacurong City</b>	<b>131,404,000</b>	<b>9,217,000</b>	<b>140,621,000</b>
Division Office - Proper	37,608,000	3,487,000	41,095,000
Tacurong National High School	68,540,000	4,015,000	72,555,000
V.F. Grino National High School	25,256,000	1,715,000	26,971,000
<b>Region XIII - Caraga</b>	<b>4,610,332,000</b>	<b>363,771,000</b>	<b>4,974,103,000</b>
<b>Division of Agusan del Norte</b>	<b>466,013,000</b>	<b>36,357,000</b>	<b>502,370,000</b>
Division Office - Proper	248,490,000	24,715,000	273,205,000
Agay National High School	31,201,000	1,802,000	33,003,000
Carmen National High School	29,465,000	1,791,000	31,256,000
Guinabsan National High School	49,134,000	1,669,000	50,803,000
Jagupit National High School	18,830,000	1,249,000	20,079,000
Las Nieves National High School	16,967,000	1,322,000	18,289,000
Magallanes National High School	35,613,000	2,084,000	37,697,000
Nasipit National Vocational School	36,313,000	1,725,000	38,038,000
<b>Division of Agusan del Sur</b>	<b>984,390,000</b>	<b>84,788,000</b>	<b>1,069,178,000</b>
Division Office - Proper	305,074,000	41,110,000	346,184,000
Agusan del Sur National High School	93,191,000	6,014,000	99,205,000
Bunawan National High School	42,902,000	2,910,000	45,812,000
Datu Lipus Makapandong National High School	17,326,000	1,316,000	18,642,000
Del Monte National High School	28,156,000	2,067,000	30,223,000
Democrito O. Plaza Memorial High School	5,838,000	769,000	6,607,000
Esperanza National High School	36,808,000	2,073,000	38,881,000
La Paz National High School	17,799,000	1,365,000	19,164,000
Lapinigan National High School	22,462,000	1,385,000	23,847,000
Libertad National High School	13,589,000	1,053,000	14,642,000
Loreto National High School	24,905,000	1,482,000	26,387,000
Los Arcos National High School	12,937,000	859,000	13,796,000
Lucena National High School	13,935,000	892,000	14,827,000
Patin-ay High School (ASSAT)	12,601,000	1,068,000	13,669,000
Prosperidad National High School	31,052,000	2,170,000	33,222,000
Sampaguita National High School	16,083,000	1,114,000	17,197,000
San Isidro National High School	19,739,000	1,052,000	20,791,000
San Luis National High School	30,436,000	1,805,000	32,241,000
Sibagat National High School	36,512,000	1,824,000	38,336,000
Sta. Cruz National High School	14,743,000	985,000	15,728,000
Sta. Irene National High School	15,394,000	1,238,000	16,632,000
Sta. Josefa National High School	45,958,000	2,331,000	48,289,000
Sto. Tomas National High School	9,707,000	870,000	10,577,000
Talacogon National High School	29,111,000	1,522,000	30,633,000
Trento National High School	58,758,000	3,631,000	62,389,000
Vernela National High School	16,144,000	954,000	17,098,000
Zillovia National High School	13,230,000	929,000	14,159,000
<b>Division of Bayugan City</b>	<b>184,346,000</b>	<b>14,265,000</b>	<b>198,611,000</b>
Division Office - Proper	14,249,000	2,969,000	17,218,000
Bayugan National Comprehensive High School	117,256,000	7,462,000	124,718,000
Marcelina National High School	9,870,000	935,000	10,805,000



Noli National High School	20,738,000	1,297,000	22,035,000
Salvacion National High School	11,269,000	1,025,000	12,294,000
San Juan National High School	10,964,000	577,000	11,541,000
<b>Division of Bislig City</b>	<b>166,923,000</b>	<b>12,379,000</b>	<b>179,302,000</b>
Division Office - Proper	61,555,000	6,703,000	68,258,000
Bislig National High School	29,312,000	1,707,000	31,019,000
Lawigan National High School	7,323,000	582,000	7,905,000
Mangagoy National High School	13,452,000	874,000	14,326,000
Tabon M. Estrella National High School	55,281,000	2,513,000	57,794,000
<b>Division of Butuan City</b>	<b>652,492,000</b>	<b>45,692,000</b>	<b>698,184,000</b>
Division Office - Proper	168,031,000	16,717,000	184,748,000
Agusan National High School	181,922,000	9,520,000	191,442,000
Agusan Pequeño National High School	18,997,000	1,550,000	20,547,000
Amparo National High School	12,319,000	895,000	13,214,000
Banza National High School	20,279,000	1,533,000	21,812,000
Butuan City National Comprehensive High School	10,383,000	725,000	11,108,000
Butuan City School of Arts and Trades	62,941,000	4,295,000	67,236,000
Libertad National High School	55,473,000	2,965,000	58,438,000
Los Angeles National High School	16,657,000	1,069,000	17,726,000
Lumbocan National High School	13,059,000	985,000	14,044,000
San Vicente National High School	24,600,000	1,768,000	26,368,000
Taligaman National High School	46,658,000	2,274,000	48,932,000
Tungao National High School	21,173,000	1,396,000	22,569,000
<b>Division of Cabadbaran City</b>	<b>90,530,000</b>	<b>7,452,000</b>	<b>97,982,000</b>
Division Office - Proper	33,368,000	4,094,000	37,462,000
Cabadbaran City National High School	57,162,000	3,358,000	60,520,000
<b>Division of Dinagat Island</b>	<b>233,472,000</b>	<b>18,364,000</b>	<b>251,836,000</b>
Division Office - Proper	68,986,000	10,177,000	79,163,000
Albor National High School	21,005,000	1,128,000	22,133,000
Cagdianao National High School	21,340,000	1,212,000	22,552,000
Dinagat School of Fisheries	20,025,000	996,000	21,021,000
Don Ruben E. Ecleo, Sr. Memorial National High School	49,762,000	1,474,000	51,236,000
Liberty National High School	4,216,000	377,000	4,593,000
Loreto National High School	11,207,000	831,000	12,038,000
Ruben E. Ecleo, Sr. National High School	7,708,000	620,000	8,328,000
Tag-abaca National High School	17,329,000	820,000	18,149,000
Tubajon National High School	11,894,000	729,000	12,623,000
<b>Division of Siargao</b>	<b>235,680,000</b>	<b>17,673,000</b>	<b>253,353,000</b>
Division Office - Proper	72,507,000	8,159,000	80,666,000
Dapa National High School	49,516,000	2,781,000	52,297,000
Del Carmen National High School	15,194,000	1,114,000	16,308,000
Gen. Luna National High School	29,547,000	1,620,000	31,167,000
Pilar National High School	12,335,000	878,000	13,213,000
San Isidro National High School	10,070,000	668,000	10,738,000
Sapao National High School	13,654,000	906,000	14,560,000
Socorro National High School	32,857,000	1,547,000	34,404,000

Division of Surigao City	185,776,000	17,210,000	202,986,000
Division Office - Proper	67,708,000	7,532,000	75,240,000
Anomar National High School	13,843,000	915,000	14,758,000
Caraga Regional Science High School	15,224,000	2,589,000	17,813,000
Ipil National High School	15,564,000	1,037,000	16,601,000
Mat-i National High School	15,305,000	1,104,000	16,409,000
Surigao City National High School (San Juan National High School)	41,523,000	2,814,000	44,337,000
Taft National High School (Surigao City - Taft National High School Annex)	16,609,000	1,219,000	17,828,000
Division of Surigao del Norte	495,245,000	35,543,000	530,788,000
Division Office - Proper	89,036,000	9,880,000	98,916,000
Alegria National High School	32,374,000	2,052,000	34,426,000
Amando A. Fabio Memorial National High School (Sta. Cruz National High School)	20,953,000	1,533,000	22,486,000
Bacuag National Agro-Industrial School	12,019,000	838,000	12,857,000
Balite National High School	10,267,000	773,000	11,040,000
Campo National High School	19,386,000	1,090,000	20,476,000
Claver National High School	35,780,000	2,611,000	38,391,000
Gigaquit National School of Home Industries	33,848,000	1,706,000	35,554,000
Mainit National High School	22,659,000	1,451,000	24,110,000
Masgad National High School	6,182,000	474,000	6,656,000
Matin-ao National High School	17,431,000	1,180,000	18,611,000
Placer National High School	25,462,000	1,554,000	27,016,000
San Francisco National High School	15,814,000	1,125,000	16,939,000
Surigao del Norte National High School	84,622,000	4,680,000	89,302,000
Taganaan National High School (Asa National High School)	23,051,000	1,392,000	24,443,000
Timamana National High School	9,911,000	720,000	10,631,000
Toledo S. Pantilo, Sr. Memorial National High School	17,065,000	1,146,000	18,211,000
Tubod National Comprehensive High School	19,385,000	1,338,000	20,723,000
Division of Surigao del Sur	807,936,000	66,968,000	874,904,000
Division Office - Proper	142,981,000	32,429,000	175,410,000
Adlay National High School	11,827,000	908,000	12,735,000
Anibongan National High School	9,021,000	615,000	9,636,000
Barcelona National High School	11,220,000	600,000	11,820,000
Barobo National High School	44,681,000	2,508,000	47,189,000
Cantilan National High School	28,777,000	1,923,000	30,700,000
Carmen Agricultural National High School	13,680,000	727,000	14,407,000
Carrascal National High School	18,830,000	1,252,000	20,082,000
Doña Carmen National High School	5,560,000	462,000	6,022,000
F.H. Irizari Memorial National High School	21,798,000	986,000	22,784,000
Felisberto Verrano National High School	20,262,000	962,000	21,224,000
Gamut National High School (Barobo)	8,781,000	672,000	9,453,000
Gamut National High School (Tago)	31,898,000	1,722,000	33,620,000
Hinatuan National Comprehensive High School	54,248,000	2,360,000	56,608,000
Liang National Comprehensive High School	21,702,000	1,294,000	22,996,000
Lingig National High School	31,866,000	1,895,000	33,761,000
M. K. Yusingco National High School (Mandus National High School)	10,012,000	636,000	10,648,000
Madrid National High School	48,734,000	2,094,000	50,828,000
Marihatag National High School	12,355,000	685,000	13,040,000
Portlamon National High School	6,466,000	481,000	6,947,000

Purísima National High School	17,975,000	958,000	18,933,000
Salvación National High School	17,011,000	790,000	17,801,000
San Miguel National Comprehensive High School	63,892,000	2,013,000	65,905,000
Solomon P. Lozada National High School	8,988,000	733,000	9,721,000
St. Christine National High School	17,671,000	1,085,000	18,756,000
Sto. Niño National High School	17,923,000	1,136,000	19,059,000
Tagasaka National High School	17,053,000	771,000	17,824,000
Tagbina National High School	55,294,000	2,167,000	57,461,000
Tidman National High School	9,373,000	653,000	10,026,000
Unidad National High School	28,057,000	1,451,000	29,508,000
<b>Division of Tandag City</b>	<b>107,529,000</b>	<b>7,080,000</b>	<b>114,609,000</b>
Division Office - Proper	7,491,000	1,312,000	8,803,000
Buenavista National High School	13,647,000	1,008,000	14,655,000
Jacinto P. Elpa National High School	81,543,000	4,309,000	85,852,000
Tandag National Science High School	4,848,000	451,000	5,299,000
<b>Operation of Schools - Senior High School (Grade 11 to Grade 12)</b>	<b>37,270,126,000</b>	<b>3,924,958,000</b>	<b>41,195,084,000</b>
<b>National Capital Region (NCR)</b>	<b>2,248,251,000</b>	<b>545,044,000</b>	<b>2,793,295,000</b>
Central Office		331,529,000	331,529,000
<b>Division of Caloocan</b>	<b>98,931,000</b>	<b>20,033,000</b>	<b>118,964,000</b>
Division Office - Proper	98,931,000	13,459,000	112,390,000
Bagong Silang High School		850,000	850,000
Caloocan High School		2,869,000	2,869,000
Caybiga High School		605,000	605,000
M.B. Asistio, Sr. High School		616,000	616,000
M.B. Asistio, Sr. High School Unit 1		1,109,000	1,109,000
Tala High School		525,000	525,000
<b>Division of Las Piñas</b>	<b>86,169,000</b>	<b>9,198,000</b>	<b>95,367,000</b>
Division Office - Proper	86,169,000	6,915,000	93,084,000
Golden Acres National High School (Las Piñas National High School - Golden Acres Annex)		1,068,000	1,068,000
Las Piñas National High School (Main)		1,215,000	1,215,000
<b>Division of Makati</b>	<b>69,140,000</b>	<b>7,994,000</b>	<b>77,134,000</b>
Division Office - Proper	69,140,000	2,423,000	71,563,000
Benigno "Ninoy" Aquino High School		1,116,000	1,116,000
Fort Bonifacio High School		1,409,000	1,409,000
Makati High School		1,637,000	1,637,000
Makati West High School (Makati Science High School)		724,000	724,000
Pitogo High School		685,000	685,000
<b>Division of Malabon City</b>	<b>80,347,000</b>	<b>5,151,000</b>	<b>85,498,000</b>
Division Office - Proper	80,347,000	2,161,000	82,508,000
Malabon National High School		1,011,000	1,011,000
Panghulo National High School		711,000	711,000
Potrero National High School		401,000	401,000
Tinajeros National High School		867,000	867,000

Division of Mandaluyong	93,662,000	16,413,000	110,075,000
Division Office - Proper	93,662,000	6,744,000	100,406,000
Andres Bonifacio Integrated School		1,885,000	1,885,000
Bonifacio Javier National High School		931,000	931,000
Eulogio Rodriguez Integrated School		1,270,000	1,270,000
Highway Hills Integrated School		1,834,000	1,834,000
Isaac Lopez Integrated School		1,069,000	1,069,000
Jose Fabella Memorial High School		906,000	906,000
Mandaluyong High School		1,774,000	1,774,000
Division of Manila	306,139,000	18,182,000	324,321,000
Division Office - Proper	306,139,000	1,808,000	307,947,000
Carlos P. Garcia High School		522,000	522,000
Cayetano Arellano High School		202,000	202,000
Claro M. Recto High School		789,000	789,000
Doña Teodora Alonzo High School		656,000	656,000
Eulogio Rodriguez Vocational High School (EARIST Vocational HS)		559,000	559,000
Florentino Torres High School (Torres High School)		444,000	444,000
Gen. Emilio Aguinaldo Integrated School		360,000	360,000
I. Villamor High School		633,000	633,000
Jose Abad Santos High School		1,265,000	1,265,000
M. Araullo High School (Araullo High School)		1,222,000	1,222,000
Manila High School		150,000	150,000
Manila Science High School		672,000	672,000
Manuel A. Roxas High School		1,265,000	1,265,000
Manuel L. Quezon High School		539,000	539,000
Mariano Marcos Memorial High School		1,373,000	1,373,000
Pres. Sergio Osmeña, Sr. High School		1,258,000	1,258,000
Rajah Soliman Science and Technology High School		1,685,000	1,685,000
Ramon C. Avancena High School		261,000	261,000
T. Paez Integrated School		1,329,000	1,329,000
Tondo High School		770,000	770,000
Valeriano Fugoso Memorial High School		420,000	420,000
Division of Marikina	121,309,000	10,148,000	131,457,000
Division Office - Proper	121,309,000	2,769,000	124,078,000
Barangka National High School		271,000	271,000
Fortune High School		349,000	349,000
Malanday National High School		658,000	658,000
Marikina High School		2,652,000	2,652,000
Parang High School		1,701,000	1,701,000
Sta. Elena High School		1,322,000	1,322,000
Tañong High School (Marikina High School - Tañong Annex)		426,000	426,000
Division of Muntinlupa	102,823,000	12,948,000	115,771,000
Division Office - Proper	102,823,000	4,953,000	107,776,000
Muntinlupa National High School		7,995,000	7,995,000
Division of Navotas City	65,063,000	6,505,000	71,568,000
Division Office - Proper	65,063,000	2,222,000	67,285,000
Kaunlaran High School		1,602,000	1,602,000
Navotas National High School		225,000	225,000
San Rafael Technological and Vocational High School		541,000	541,000

San Roque National High School	1,377,000	1,377,000
Tangos National High School	538,000	538,000
<b>Division of Parañaque</b>	<b>102,590,000</b>	<b>116,321,000</b>
Division Office - Proper	102,590,000	107,778,000
Dr. Arcadio Santos National High School (Main)	587,000	587,000
Parañaque National High School (Main)	7,956,000	7,956,000
<b>Division of Pasay City</b>	<b>98,012,000</b>	<b>110,582,000</b>
Division Office - Proper	98,012,000	99,543,000
Kalayaan National High School	1,772,000	1,772,000
Pasay City East High School	1,483,000	1,483,000
Pasay City National Science High School	392,000	392,000
Pasay City North High School	812,000	812,000
Pasay City South High School	3,397,000	3,397,000
Pasay City West High School	2,627,000	2,627,000
Philippine National School for the Blind (Philippine School for the Blind)	150,000	150,000
Philippine School for the Deaf	406,000	406,000
<b>Division of Pasig City</b>	<b>217,412,000</b>	<b>237,577,000</b>
Division Office - Proper	217,412,000	224,568,000
Eusebio High School (Rizal High School - Rosario)	2,060,000	2,060,000
Kapitolyo High School (Rizal High School-Kapitolyo)	1,384,000	1,384,000
Rizal Experimental Station & Pilot School of Cottage Industries (RESPSCI)	736,000	736,000
Rizal High School (Main)	6,904,000	6,904,000
Santolan High School (Rizal High School-Santolan)	252,000	252,000
Sta. Lucia High School	1,673,000	1,673,000
<b>Division of Quezon City</b>	<b>511,007,000</b>	<b>546,316,000</b>
Division Office - Proper	511,007,000	519,272,000
Balara High School	674,000	674,000
Balingasa High School	635,000	635,000
Carlos L. Albert High School	759,000	759,000
Commonwealth High School	2,890,000	2,890,000
Corazon C. Aquino National High School	1,939,000	1,939,000
Culiat High School	912,000	912,000
Don Alejandro Roces, Sr. Science and Technology High School	348,000	348,000
Doña Josefa Jara Martinez Vocational High School	271,000	271,000
Ernesto Rondon High School (Project 6 High School)	390,000	390,000
Eulogio Rodriguez, Jr. High School	1,009,000	1,009,000
Flora A. Ylagan High School	318,000	318,000
Holy Spirit National High School	387,000	387,000
Ismael Mathay, Sr. High School (GSIS Village High School)	1,417,000	1,417,000
Juan Sumulong High School	431,000	431,000
Judge Feliciano Belmonte, Sr. High School	1,845,000	1,845,000
Krus na Ligas High School	280,000	280,000
Lagro High School (Main)	2,281,000	2,281,000
Manuel Roxas High School	603,000	603,000

NOH School for the Crippled Children		150,000	150,000
New Era High School		578,000	578,000
North Fairview High School		992,000	992,000
Novaliches High School (Main)		1,481,000	1,481,000
Quezon City High School		954,000	954,000
Quezon City Science High School		1,006,000	1,006,000
Quirino High School		738,000	738,000
Ramon Magsaysay (Cubao) High School		1,586,000	1,586,000
San Francisco High School (Don Mariano Marcos High School)		2,170,000	2,170,000
Division of San Juan City	17,021,000	1,712,000	18,733,000
Division Office - Proper	17,021,000	1,712,000	18,733,000
Division of Taguig and Pateros	113,566,000	13,130,000	126,696,000
Division Office - Proper	113,566,000	5,167,000	118,733,000
Bagumbayan National High School		1,245,000	1,245,000
Pateros National High School		995,000	995,000
Sen. Renato "Compañero" Cayetano Memorial Science and Technology High School		646,000	646,000
Signal Village National High School (Signal Village High School)		1,323,000	1,323,000
Taguig National High School		798,000	798,000
Tipas National High School		392,000	392,000
Upper Bicutan National High School		1,274,000	1,274,000
Western Bicutan National High School		1,290,000	1,290,000
Division of Valenzuela	165,060,000	10,326,000	175,386,000
Division Office - Proper	165,060,000	4,596,000	169,656,000
Bignay National High School		635,000	635,000
Caruhatan National High School		150,000	150,000
Dalandanan National High School		369,000	369,000
General T. De Leon National High School		1,109,000	1,109,000
Lawang Bato National High School		784,000	784,000
Malinta National High School		1,066,000	1,066,000
Parada National High School		257,000	257,000
Polo National High School		150,000	150,000
Valenzuela National High School (Main)		1,210,000	1,210,000
Region I - Ilocos	2,690,240,000	248,138,000	2,938,378,000
Division of Alaminos City	56,933,000	5,606,000	62,539,000
Division Office - Proper	56,933,000	805,000	57,738,000
Alaminos National High School		3,456,000	3,456,000
Alos National High School		477,000	477,000
San Vicente National High School		373,000	373,000
Telbang National High School		495,000	495,000
Division of Batac City	26,220,000	2,328,000	28,548,000
Division Office - Proper	26,220,000	1,883,000	28,103,000
Batac National High School and Baay Bungon National High School		445,000	445,000

Division of Candon City	36,010,000	3,345,000	39,355,000
Division Office - Proper	36,010,000	973,000	36,983,000
Candon National High School		2,372,000	2,372,000
Division of Dagupan City	81,682,000	7,162,000	88,844,000
Division Office - Proper	81,682,000	1,964,000	83,646,000
Bonuan Boquig National High School		947,000	947,000
Dagupan City National High School		3,520,000	3,520,000
Judge Jose de Venecia, Sr. Technical-Vocational Secondary School		731,000	731,000
Division of Ilocos Norte	209,340,000	19,988,000	229,328,000
Division Office - Proper	209,340,000	6,207,000	215,547,000
Bacarra National Comprehensive High School		1,636,000	1,636,000
Bangui National High School		656,000	656,000
Burgos Agro-Industrial School		431,000	431,000
Cadaratan National High School		208,000	208,000
Caestebanan National High School		150,000	150,000
Caribquib National High School		150,000	150,000
Catagtaguen National High School		232,000	232,000
Davila National High School		287,000	287,000
Dingras National High School & Lt. Edgar Foz Memorial National High School		793,000	793,000
Dumalneg National High School		150,000	150,000
Ilocos Norte Agricultural College		938,000	938,000
Luzong National High School		413,000	413,000
Marcos National High School		687,000	687,000
Nagrebcan National High School		167,000	167,000
Nueva Era National High School		335,000	335,000
Pagsanahan National High School		218,000	218,000
Pagudpud National High School		399,000	399,000
Paoay National High School		742,000	742,000
Pasaleng National High School		275,000	275,000
Piddig National High School		580,000	580,000
Pinili National High School		663,000	663,000
San Nicolas National High School		1,313,000	1,313,000
Sarrat National High School		914,000	914,000
Solsona National High School		695,000	695,000
Sta. Rosa National High School		566,000	566,000
Wilbur C. Go National High School		183,000	183,000
Division of Ilocos Sur	260,736,000	24,685,000	285,421,000
Division Office - Proper	260,736,000	9,940,000	270,676,000
Burgos National High School		465,000	465,000
Cabugao National High School		621,000	621,000
Cervantes National High School		562,000	562,000
Lussoc National High School		619,000	619,000
Magsingal National High School		617,000	617,000
Naglaaa-an National High School		318,000	318,000
Narvacan National Central High School		2,700,000	2,700,000
San Juan National High School		1,189,000	1,189,000
Sinait National High School		2,272,000	2,272,000
Sta. Maria National High School		1,559,000	1,559,000

Suyo National High School	312,000	312,000
Tagudin National High School	2,521,000	2,521,000
Teodoro Hernaiz National High School	990,000	990,000
<b>Division of La Union</b>	<b>351,203,000</b>	<b>32,602,000</b>
Division Office - Proper	351,203,000	14,331,000
Aringay National High School		1,173,000
Bacnotan National High School		1,526,000
Castor Z. Concepcion Memorial National High School		1,146,000
Damortis National High School		527,000
Don E. De Guzman Memorial National High School		2,335,000
Don Eufemio F. Eriguel Memorial National High School		1,412,000
Doña Francisca Lacsamana Vinda de Ortega Memorial National High School		1,426,000
Luna National High School		1,027,000
Naguilian National High School		1,591,000
President Elpidio Quirino National High School		891,000
Regional Science High School, La Union		559,000
Rosario Integrated School		2,164,000
San Gabriel Vocational High School		422,000
Sto. Rosario National High School		525,000
Sto. Tomas National High School		720,000
Tubao National High School		827,000
<b>Division of Laoag City</b>	<b>63,398,000</b>	<b>6,113,000</b>
Division Office - Proper	63,398,000	363,000
Gabu National High School		369,000
Ilocos Norte College of Arts and Trades		2,351,000
Ilocos Norte National High School		2,760,000
Ilocos Norte Regional School of Fisheries		270,000
<b>Division of Pangasinan I</b>	<b>744,061,000</b>	<b>63,879,000</b>
Division Office - Proper	744,061,000	24,285,000
Agno National High School		814,000
Anda National High School		474,000
Balingasay National High School		344,000
Bangan Oda National High School		255,000
Bani National High School (San Jose)		419,000
Basista National High School		1,387,000
Bayambang National High School (Bayambang)		5,056,000
Binabalian National High School		433,000
Binmaley School of Fisheries (Pangasinan College of Fisheries)		789,000
Bolinao School of Fisheries		360,000
Bued National High School		305,000
Burgos National High School		745,000
Calasiao Comprehensive National High School		2,776,000
Camaley National High School		257,000
Dacap Norte National High School		591,000
Daniel Maramba National High School		2,691,000
Dulag National High School		564,000
Dumpay National High School		463,000
Eguia National High School		387,000
Enrico T. Prado National High School		555,000
Estanza National High School		387,000
Irene Rayos Ombac National High School		727,000



Labrador National High School	1,316,000	1,316,000
Lasip National High School	525,000	525,000
Macarang National High School	420,000	420,000
Malasiqui National High School	2,081,000	2,081,000
Mangatarem National High School	3,440,000	3,440,000
Mapandan National High School	1,240,000	1,240,000
Olea National High School	429,000	429,000
Pangasinan National High School	3,867,000	3,867,000
Pangasinan School of Arts and Trades	1,119,000	1,119,000
Parayao National High School	452,000	452,000
Payas National High School	417,000	417,000
Pilar National High School	367,000	367,000
Polong National High School	150,000	150,000
Salomague National High School	348,000	348,000
Sual National High School	1,471,000	1,471,000
Tococ National High School	403,000	403,000
Urbiztondo National High School	403,000	403,000
Zaragoza National High School	367,000	367,000
<b>Division of Pangasinan II</b>	<b>583,892,000</b>	<b>55,524,000</b>
<b>Division Office - Proper</b>	<b>583,892,000</b>	<b>599,760,000</b>
Amamperez Agro-Industrial High School	239,000	239,000
Angela Valdez Ramos National High School	681,000	681,000
Antonio P. Villar National High School	452,000	452,000
Arboleda National High School	506,000	506,000
Artacho National High School	341,000	341,000
Balungao National High School	816,000	816,000
Bautista National High School	1,336,000	1,336,000
Benigno V. Aldana National High School	2,643,000	2,643,000
Bobonan National High School	150,000	150,000
Cabilaoan Agro-Industrial High School	200,000	200,000
Cipriano Primicias Memorial National High School	1,054,000	1,054,000
David National High School	209,000	209,000
Don Ramon E. Costales Memorial National High School	2,131,000	2,131,000
Eastern Pangasinan Agricultural College	1,001,000	1,001,000
Guling-Coliling National High School	358,000	358,000
Juan G. Macaraeg National High School	1,790,000	1,790,000
Laoac National High School	651,000	651,000
Lobong National High School	573,000	573,000
Luciano Millan National High School	1,442,000	1,442,000
Mabilao National High School	514,000	514,000
Manaoag National High School	2,461,000	2,461,000
Mangaldan National High School	3,961,000	3,961,000
Mataas na Paaralang Juan C. Laya	1,405,000	1,405,000
Natividad National High School	529,000	529,000
Pindangan National High School, Alcala	222,000	222,000
Rosales National High School	3,119,000	3,119,000
San Fabian National High School	2,251,000	2,251,000
San Jacinto National High School	1,703,000	1,703,000
San Nicolas East National High School	555,000	555,000
San Quintin National High School	905,000	905,000
Tayug National High School	2,673,000	2,673,000
Toboy National High School	273,000	273,000
Umingan Central National High School	2,512,000	2,512,000

Division of San Carlos City	104,607,000	8,469,000	113,076,000
Division Office - Proper	104,607,000	3,118,000	107,725,000
Abanon National High School		403,000	403,000
Pangalangan National High School		488,000	488,000
Speaker Eugenio Perez National Agricultural High School		3,128,000	3,128,000
Tandoc National High School		507,000	507,000
Turac National High School		825,000	825,000
Division of San Fernando City	41,076,000	4,744,000	45,820,000
Division Office - Proper	41,076,000	1,311,000	42,387,000
La Union National High School		3,433,000	3,433,000
Division of Urdaneta City	83,501,000	8,063,000	91,564,000
Division Office - Proper	83,501,000	3,251,000	86,752,000
Badipa National High School		328,000	328,000
Lananpin National High School		642,000	642,000
Palina East National High School		349,000	349,000
Urdaneta National High School		3,493,000	3,493,000
Division of Vigan City	47,581,000	5,630,000	53,211,000
Division Office - Proper	47,581,000	482,000	48,063,000
Ilocos Sur National High School		5,148,000	5,148,000
Cordillera Administrative Region (CAR)	690,734,000	64,915,000	755,649,000
Division of Abra	92,711,000	9,649,000	102,360,000
Division Office - Proper	92,711,000	6,868,000	99,579,000
Abra High School		1,203,000	1,203,000
Cristina B. Gonzales Memorial High School		568,000	568,000
Mataragan National Agricultural High School		150,000	150,000
Northern Abra National High School		525,000	525,000
Pilar Rural High School		335,000	335,000
Division of Apayao	59,401,000	5,583,000	64,984,000
Division Office - Proper	59,401,000	4,420,000	63,821,000
Apayao National Industrial and Agricultural High School		234,000	234,000
Conner Central National High School		294,000	294,000
Flora National High School		635,000	635,000
Division of Baguio City	80,556,000	6,774,000	87,330,000
Division Office - Proper	80,556,000	2,151,000	82,707,000
Baguio City National High School		2,569,000	2,569,000
Guisad Valley National High School		616,000	616,000
Irisan National High School		150,000	150,000
Magsaysay National High School		150,000	150,000
Mil-an National High School		280,000	280,000
Pines City National High School		708,000	708,000
Roxas National High School		150,000	150,000

Division of Benguet	172,969,000	16,693,000	189,662,000
Division Office - Proper	172,969,000	7,249,000	180,218,000
Alejo M. Pacalso Memorial National High School		896,000	896,000
Atok National High School		200,000	200,000
Benguet National High School		2,633,000	2,633,000
Bokod National High School		426,000	426,000
Buguias National High School		161,000	161,000
Governor Bado Dangwa Agro-Industrial School		481,000	481,000
Kamora National High School		319,000	319,000
Kibungan National High School		174,000	174,000
La Trinidad National High School		151,000	151,000
Lepanto National High School		568,000	568,000
Loo National High School		960,000	960,000
Mankayan National High School		561,000	561,000
Tuba National High School, Nangalisan		294,000	294,000
Tublay School of Home Industries		1,620,000	1,620,000
Division of Ifugao	74,444,000	7,362,000	81,806,000
Division Office - Proper	74,444,000	4,607,000	79,051,000
Banaue National High School		150,000	150,000
Hingyon National High School		150,000	150,000
Lawig National High School		440,000	440,000
Mayoyao National High School		150,000	150,000
Namillangan National High School		229,000	229,000
Sta. Maria National High School		1,636,000	1,636,000
Division of Kalinga	60,425,000	5,732,000	66,157,000
Division Office - Proper	60,425,000	4,328,000	64,753,000
Balbalan Agricultural and Industrial School		255,000	255,000
Pinukpuk Vocational School		516,000	516,000
Rizal National School of Arts and Trades		483,000	483,000
Tanudan Vocational School		150,000	150,000
Division of Mt. Province	82,428,000	7,297,000	89,725,000
Division Office - Proper	82,428,000	3,973,000	86,401,000
Bacarri National Trade-Agricultural School		150,000	150,000
Eastern Bontoc National Agricultural Vocational High School		248,000	248,000
Guinzadan National High School		694,000	694,000
Mt. Province General Comprehensive High School		1,213,000	1,213,000
Panabungen School of Arts, Trades and Home Industries		150,000	150,000
Paracelis National High School		150,000	150,000
Paracelis Technical and Vocational High School		150,000	150,000
Tadian School of Arts and Trades		569,000	569,000
Division of Tabuk City	67,800,000	5,825,000	73,625,000
Division Office - Proper	67,800,000	1,378,000	69,178,000
Kalinga National High School		1,125,000	1,125,000
Tabuk National High School		3,172,000	3,172,000
Tuga National High School		150,000	150,000

Region II - Cagayan Valley	<u>1,712,468,000</u>	<u>159,063,000</u>	<u>1,871,531,000</u>
Division of Batanes	<u>23,235,000</u>	<u>1,709,000</u>	<u>24,944,000</u>
Division Office - Proper	23,235,000	750,000	23,985,000
Batanes National Science High School (Batanes National High School)		635,000	635,000
Ithayat National Agricultural High School		174,000	174,000
Sabtang National School of Fisheries		150,000	150,000
Division of Cagayan	<u>518,310,000</u>	<u>47,918,000</u>	<u>566,228,000</u>
Division Office - Proper	518,310,000	31,999,000	550,309,000
Abulug National Rural and Vocational High School		330,000	330,000
Abulug School of Fisheries		270,000	270,000
Alcala Rural School		150,000	150,000
Allacapan Vocational High School		862,000	862,000
Amulung National High School		750,000	750,000
Aparri School of Arts and Trades		1,478,000	1,478,000
Baggao National Agricultural School		525,000	525,000
Bukig National Agricultural and Technical School		516,000	516,000
Camalaniungan High School		1,691,000	1,691,000
Claveria Rural and Vocational School		325,000	325,000
Claveria School of Arts and Trades		926,000	926,000
Enrile Vocational High School		564,000	564,000
Gattaran National Trade School		873,000	873,000
Itawes National Agriculture and Technological School		353,000	353,000
Pamplona National School of Fisheries		279,000	279,000
Peñablanca National High School		976,000	976,000
Sanchez Mira School of Arts and Trades		1,045,000	1,045,000
Solana Fresh Water and Fisheries School		543,000	543,000
Sta. Ana Fishery National High School		859,000	859,000
Tuao Vocational and Technical School		646,000	646,000
Vicente D. Trinidad National High School		713,000	713,000
Western Cagayan School of Arts and Trades		1,245,000	1,245,000
Division of Cauayan City	<u>75,681,000</u>	<u>7,661,000</u>	<u>83,342,000</u>
Division Office - Proper	75,681,000	2,768,000	78,449,000
Cauayan City National High School		4,476,000	4,476,000
Villaluna National High School (Isabela National High School - Villaluna Annex)		417,000	417,000
Division of Ilagan City	<u>81,911,000</u>	<u>7,911,000</u>	<u>89,822,000</u>
Division Office - Proper	81,911,000	2,326,000	84,237,000
Ilagan West National High School		150,000	150,000
Isabela National High School		3,583,000	3,583,000
Isabela School of Arts and Trades		1,652,000	1,652,000
San Antonio Agricultural High School		200,000	200,000
Division of Isabela	<u>548,278,000</u>	<u>52,180,000</u>	<u>600,458,000</u>
Division Office - Proper	548,278,000	21,709,000	569,987,000
Addalam Region High School		150,000	150,000
Alfreda Albano National High School		577,000	577,000

Alicia National High School, Paddad	1,565,000	1,565,000
Angadanan High School	985,000	985,000
Benito Soliven National High School	678,000	678,000
Burgos National High School	323,000	323,000
Cabatuan National High School - Main	1,331,000	1,331,000
Cagasat High School	270,000	270,000
Calanigan National High School	381,000	381,000
Callang National High School - Main	594,000	594,000
Delfin Albano High School (Main)	1,575,000	1,575,000
Dibuluan National High School	277,000	277,000
Don Mariano Marcos National High School	713,000	713,000
Gamu Rural School	561,000	561,000
Isabela School of Fisheries	250,000	250,000
Jones Rural School	1,511,000	1,511,000
Lalauanan High School	339,000	339,000
Luna National High School	706,000	706,000
Mabini National High School	248,000	248,000
Muñoz National High School - Main	584,000	584,000
Naguilian National High School	1,050,000	1,050,000
Palanan National High School	729,000	729,000
Quezon National High School - Main	938,000	938,000
Quirino National High School - Main	889,000	889,000
Ramon National High School	394,000	394,000
Raniag High School	672,000	672,000
Regional Science High School (Tumauni National High School - NSEC Regional Science High School)	573,000	573,000
Reina Mercedes Vocational and Industrial School	812,000	812,000
Rizal Region National High School, Alicia, Isabela	498,000	498,000
Roxas National High School	150,000	150,000
Salinungan National High School	928,000	928,000
San Agustin National High School	344,000	344,000
San Isidro National High School	651,000	651,000
San Jose National High School	481,000	481,000
San Mariano National High School - Main	1,904,000	1,904,000
San Mateo Vocational and Industrial School	805,000	805,000
San Pablo National High School	507,000	507,000
Sandiat National High School	257,000	257,000
Santa Maria National High School - Main	938,000	938,000
St. Paul Vocational and Industrial High School	514,000	514,000
Sto. Tomas National High School	781,000	781,000
Tumauni National High School	1,382,000	1,382,000
Ugad High School	656,000	656,000
<b>Division of Nueva Vizcaya</b>	<b>225,548,000</b>	<b>18,914,000</b>
<b>Division Office - Proper</b>	<b>225,548,000</b>	<b>6,208,000</b>
Alfonso Castañeda National High School	296,000	296,000
Aritao National High School	1,543,000	1,543,000
Bagabag National High School	788,000	788,000
Bambang National High School	1,918,000	1,918,000
Bintawan National High School	931,000	931,000
Bonfal National High School	438,000	438,000
Diadi National High School	600,000	600,000
Dupax del Sur National High School	371,000	371,000
Kasibu National Agricultural School	538,000	538,000
Lamo National High School	248,000	248,000
Nansiakan National High School	150,000	150,000
Nueva Vizcaya General Comprehensive High School	2,393,000	2,393,000

Quezon National High School	310,000	310,000
Salinas National High School	170,000	170,000
Solano High School	1,707,000	1,707,000
Uddiawan National High School	305,000	305,000
<b>Division of Quirino</b>	<b>110,847,000</b>	<b>10,890,000</b>
Division Office - Proper	110,847,000	3,283,000
Cabarroguis National School of Arts and Trades		1,096,000
Diffun National High School		1,644,000
Maddela Comprehensive High School		1,689,000
Pinaripad National High School		522,000
Quirino General High School, Main Campus		1,315,000
Saguday National High School		931,000
Victoria High School (Aglipay National High School - Victoria Annex)		410,000
<b>Division of Santiago City</b>	<b>44,370,000</b>	<b>4,292,000</b>
Division Office - Proper	44,370,000	1,047,000
Cabulay High School		332,000
Divisoria High School		669,000
Rizal National High School		559,000
Santiago City National High School		1,685,000
<b>Division of Tuguegarao City</b>	<b>84,288,000</b>	<b>7,588,000</b>
Division Office - Proper	84,288,000	1,071,000
Cagayan National High School		5,535,000
Gosi National High School		429,000
Linao National High School		553,000
<b>Region III - Central Luzon</b>	<b>3,915,110,000</b>	<b>366,818,000</b>
<b>Division of Angeles City</b>	<b>124,691,000</b>	<b>13,824,000</b>
Division Office - Proper	124,691,000	4,822,000
Angeles City National High School		2,255,000
Angeles City National Trade School		2,127,000
Angeles City Science High School		1,339,000
Bonifacio V. Romero Memorial High School		757,000
Francisco G. Nepomuceno Memorial High School		1,850,000
Rafael L. Lazatin Memorial High School		674,000
<b>Division of Aurora</b>	<b>84,978,000</b>	<b>7,612,000</b>
Division Office - Proper	84,978,000	2,507,000
Aurora National High School		247,000
Casiguran National High School		529,000
Dilasag National High School		319,000
Dingalan National High School		674,000
Ditumabo National High School		520,000
E.C. Ronquillo Memorial High School (Quirino National High School)		305,000
Ibona National High School		486,000
J.C. Angara Memorial National High School (Dinalungan National High School)		451,000
Lual National High School		646,000

Ma. Aurora National High School	568,000	568,000
Mucdol National High School	360,000	360,000
<b>Division of Balanga City</b>	<b>68,137,000</b>	<b>7,417,000</b>
<b>Division Office - Proper</b>	<b>68,137,000</b>	<b>68,137,000</b>
Bataan National High School	6,303,000	6,303,000
City of Balanga National High School	1,114,000	1,114,000
<b>Division of Bataan</b>	<b>300,248,000</b>	<b>27,069,000</b>
<b>Division Office - Proper</b>	<b>300,248,000</b>	<b>309,370,000</b>
B. Camacho National High School	1,141,000	1,141,000
Balsik National High School	568,000	568,000
Bataan School of Fisheries	976,000	976,000
E.C. Bernabe National High School - Bagac		
National High School, Poblacion	1,135,000	1,135,000
Hermosa National High School	1,380,000	1,380,000
Jose C. Payumo, Jr. Memorial High School		
(Dinalupihan National High School)	775,000	775,000
Justice Emilio Angeles Gancayco Memorial		
High School (Orion High School)	931,000	931,000
Lamao National High School	1,228,000	1,228,000
Limay National High School	1,886,000	1,886,000
Luakan National High School	1,272,000	1,272,000
Magsaysay Integrated School	601,000	601,000
Morong National High School	1,307,000	1,307,000
Orani National High School (resettlement school)	1,710,000	1,710,000
Pablo Roman National High School	1,494,000	1,494,000
Pagalanggang High School	789,000	789,000
Samal National High School	754,000	754,000
<b>Division of Bulacan</b>	<b>606,353,000</b>	<b>58,653,000</b>
<b>Division Office - Proper</b>	<b>606,353,000</b>	<b>609,996,000</b>
Alexis G. Santos National High School	947,000	947,000
Angat National High School	287,000	287,000
Bajet-Castillo High School	452,000	452,000
Balagtas National Agricultural High School	1,201,000	1,201,000
Bambang National High School (Illuminada		
Mendoza-Roxas)	314,000	314,000
Binagbag High School - Diosdado Macapagal		
High School	820,000	820,000
Binagbag National High School	389,000	389,000
Binagbag National High School Annex (DRT)	566,000	566,000
Bintog National High School (Jose J.		
Mariano Memorial High School)	444,000	444,000
Bunsuran National High School	1,602,000	1,602,000
Bunsuran National High School Annex		
(Masagana High School)	293,000	293,000
Calawitan National High School	403,000	403,000
Calawitan National High School Annex		
(Akle High School)	477,000	477,000
Calumpit National High School	1,497,000	1,497,000
Cambaog National High School	607,000	607,000
Carlos F. Gonzales High School		
(Maguinao Cruz Na Daan NHS)	2,789,000	2,789,000
Catmon National High School	362,000	362,000
Dampol 1st National High School	518,000	518,000
Dampol 2nd National High School	539,000	539,000

Dampol 2nd National High School Annex (Sta. Lucia)	718,000	718,000
Dampol 2nd National High School Annex (Sta. Peregrina)	1,025,000	1,025,000
Doña Candelaria Duque Meneses High School	394,000	394,000
Engr. Virgilio V. Dionisio Memorial School	314,000	314,000
F. F. Halili National Agricultural School	1,341,000	1,341,000
F. G. Bernardino Memorial Trade School	2,881,000	2,881,000
Felizardo C. Lipana Memorial High School (Sta. Rita High School)	772,000	772,000
Frances High School	319,000	319,000
Guiguinto National Vocational High School	2,409,000	2,409,000
Iba National High School	869,000	869,000
Jaime J. Vistan High School	150,000	150,000
John J. Russel Memorial High School (Sibul National High School)	956,000	956,000
Lolomboy National High School	843,000	843,000
Maronquillo National High School	206,000	206,000
Mayor Ramon Trillana Memorial High School (Iba National High School - Hagonoy High School)	1,031,000	1,031,000
Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro	1,366,000	1,366,000
Minuyan National High School	756,000	756,000
Norzagaray National High School	1,440,000	1,440,000
Norzagaray National High School - FVR High School (Julian B. Simbillo High School)	296,000	296,000
Obando School of Fisheries	150,000	150,000
Parada National High School	601,000	601,000
Partida High School	426,000	426,000
Prenza National High School	2,778,000	2,778,000
Pulong Buhangin National High School	2,173,000	2,173,000
Salapungan National High School	456,000	456,000
San Francisco Xavier High School	296,000	296,000
San Ildefonso National High School	1,930,000	1,930,000
San Marcos National High School Annex (Caniogan High School)	312,000	312,000
San Miguel National High School	5,320,000	5,320,000
San Rafael National Trade School	958,000	958,000
San Roque National High School (Kapitangan National High School Annex - San Roque)	788,000	788,000
Sta. Maria National High School (Sta. Maria Agro-Industrial High School)	832,000	832,000
Sta. Monica National High School	600,000	600,000
Sto. Niño High School	232,000	232,000
Sullivan National High School	436,000	436,000
Taal High School	1,178,000	1,178,000
Talipit National High School	447,000	447,000
Tiaong National High School	186,000	186,000
Tibagan National High School	830,000	830,000
Vedasto R. Santiago High School	1,488,000	1,488,000
<b>Division of Cabanatuan City</b>	<b>62,710,000</b>	<b>7,274,000</b>
Division Office - Proper	62,710,000	852,000
Camp Tinio National High School		1,382,000
Cesar E. Vergara Memorial High School		422,000
Eastern Cabu National High School		483,000
Honorato C. Perez, Sr. Memorial Science High School (Cabanatuan City Science High School)		770,000
Marciano del Rosario National High School		1,181,000



Mayapyap National High School	1,059,000	1,059,000
San Josef National High School	1,125,000	1,125,000
<b>Division of Gapan City</b>	<b>59,793,000</b>	<b>6,307,000</b>
Division Office - Proper	59,793,000	602,000
Cristina David Pascual National High School	236,000	236,000
Juan R. Liwag Memorial National High School	3,642,000	3,642,000
San Nicolas High School	399,000	399,000
San Roque National High School	814,000	814,000
Sta. Cruz National High School	614,000	614,000
<b>Division of Mabalacat City</b>	<b>50,239,000</b>	<b>3,621,000</b>
Division Office - Proper	50,239,000	2,161,000
Dolores National High School, Magalang (Madapdap Resettlement High School)	928,000	928,000
Mabalacat National High School	532,000	532,000
<b>Division of Malolos City</b>	<b>60,499,000</b>	<b>7,761,000</b>
Division Office - Proper	60,499,000	1,681,000
Bulihan National High School	150,000	150,000
Malolos Marine Fishery School and Laboratory	761,000	761,000
Marcelo H. Del Pilar National High School	5,169,000	5,169,000
<b>Division of Meycauayan City</b>	<b>33,528,000</b>	<b>2,976,000</b>
Division Office - Proper	33,528,000	1,222,000
Meycauayan National High School	1,754,000	1,754,000
<b>Division of Muñoz Science City</b>	<b>52,756,000</b>	<b>4,890,000</b>
Division Office - Proper	52,756,000	384,000
Muñoz National High School	3,715,000	3,715,000
Muñoz National High School Annex	791,000	791,000
<b>Division of Nueva Ecija</b>	<b>680,082,000</b>	<b>60,142,000</b>
Division Office - Proper	680,082,000	17,165,000
Agbanawag National High School	277,000	277,000
Aliaga National High School	1,659,000	1,659,000
Bartolome Sangalang National High School	1,912,000	1,912,000
Bicos National High School	245,000	245,000
Cabiao National High School	2,613,000	2,613,000
Cabuchucan National High School	150,000	150,000
Calaba National High School	293,000	293,000
Canaan East National High School	266,000	266,000
Carmen National High School	459,000	459,000
Carranglan National High School	564,000	564,000
Cuyapo National High School	1,125,000	1,125,000
Digdig High School	314,000	314,000
Doña Juana Chioco National High School	1,676,000	1,676,000
Dr. Jose Lapuz Salonga High School (San Mariano National High School Annex)	438,000	438,000
Dr. Ramon de Santos National High School	1,201,000	1,201,000
Eduardo Joson Memorial High School	1,290,000	1,290,000
Exequiel R. Lina National High School	937,000	937,000
Gabaldon Vocational Agriculture High School	915,000	915,000
Galvan High School	529,000	529,000

Gen. Mamerto Natividad National High School (Talabutab National High School Annex I)	846,000	846,000
General Luna National High School	310,000	310,000
General Tinio National High School	1,536,000	1,536,000
Hilario E. Hermosa Memorial High School	514,000	514,000
Jorge M. Padilla National High School	268,000	268,000
Julia Ortiz Luis National High School	656,000	656,000
Lino Bernardo High School (Bago National High School)	440,000	440,000
Macabacay National High School	396,000	396,000
Magpapalayok National High School	225,000	225,000
Maligaya National High School	403,000	403,000
Mallorca National High School	541,000	541,000
Nueva Ecija National High School	2,228,000	2,228,000
Palayan City National High School	1,872,000	1,872,000
Pantabangan National High School	397,000	397,000
Peñaranda National High School	1,240,000	1,240,000
Putlod - San Jose National High School	710,000	710,000
Putlod - San Jose National High School Annex	412,000	412,000
Restituto B. Peria High School (Bibiclat National High School)	367,000	367,000
Ricardo Dizon Canlas Agricultural School	396,000	396,000
Rio-Chico National High School	410,000	410,000
Rizal National High School	1,590,000	1,590,000
San Anton National High School	264,000	264,000
San Francisco National High School	619,000	619,000
San Mariano National High School (San Francisco High School Annex)	380,000	380,000
San Ricardo National High School	1,299,000	1,299,000
Sibul National High School	428,000	428,000
Sta. Rita National High School	150,000	150,000
Sta. Rosa High School	637,000	637,000
Sto. Domingo National Trade School	1,747,000	1,747,000
Sto. Rosario National High School, Sta. Rosa	436,000	436,000
Talabutab Norte National High School	236,000	236,000
Talugtug National High School (Osmeña-Roxas National High School)	731,000	731,000
Teodoro A. Dionisio National High School	410,000	410,000
Triala National High School	389,000	389,000
V. R. Bumanlag High School (Sto. Tomas National High School)	341,000	341,000
Vaca Valley National High School	468,000	468,000
Zaragoza National High School	1,822,000	1,822,000
<b>Division of Olongapo City</b>	<b>59,771,000</b>	<b>66,105,000</b>
Division Office - Proper	59,771,000	63,987,000
Kalalake National High School	516,000	516,000
New Cabalan National High School	1,080,000	1,080,000
Regional Science High School	522,000	522,000
<b>Division of Pampanga</b>	<b>605,432,000</b>	<b>655,279,000</b>
Division Office - Proper	605,432,000	616,398,000
Anao National High School	287,000	287,000
Andres M. Luciano High School	608,000	608,000
Apalit High School	229,000	229,000
Arayat National High School	374,000	374,000
Bahay Pare National High School	1,119,000	1,119,000
Balitucan National High School	571,000	571,000

Balucuc National High School	472,000	472,000
Basa Air Base National High School	1,327,000	1,327,000
Becuran National High School	1,084,000	1,084,000
Betis National High School	561,000	561,000
Caduang Tete National High School	183,000	183,000
Camba National High School	818,000	818,000
Cansinala National High School	280,000	280,000
De La Paz Libutad National High School	349,000	349,000
Diosdado Macapagal High School	958,000	958,000
Dolores National High School, Magalang	202,000	202,000
Emigdio A. Bondoc High School, San Luis	584,000	584,000
Floridablanca National Agricultural School	674,000	674,000
Guillermo D. Mendoza National High School	369,000	369,000
Gutad National High School	511,000	511,000
Gutad National High School - Floridablanca Integrated School	415,000	415,000
Justino Sevilla High School (Mangga-Cacutud National High School)	2,175,000	2,175,000
Lubao Vocational High School	257,000	257,000
Malino National High School	470,000	470,000
Mexico National High School	463,000	463,000
Natividad National High School	495,000	495,000
Natividad National High School - Pulungmasle National High School Annex (Pulungmasle National High School)	502,000	502,000
Pagyuruan National High School (Paguiruan High School)	280,000	280,000
Pandacaque Resettlement School (D.J. Gonzales National High School)	1,497,000	1,497,000
Pasig National High School	962,000	962,000
Porac Model Community High School (resettlement school)	1,286,000	1,286,000
Porac National High School	816,000	816,000
Potrero National High School	701,000	701,000
Pulong Santol National High School	1,283,000	1,283,000
Pulong Santol National High School - Porac High School - Sta. Cruz Annex 2	671,000	671,000
Remedios National High School	396,000	396,000
Salapungan National High School	550,000	550,000
San Isidro National High School, San Luis	348,000	348,000
San Isidro National High School, Sta. Ana	150,000	150,000
San Juan National High School, Mexico	1,919,000	1,919,000
San Juan-San Luis National High School Annex (San Carlos)	674,000	674,000
San Matias National High School	2,045,000	2,045,000
San Pablo 2nd National High School	605,000	605,000
San Pedro National High School	284,000	284,000
San Roque Dau National High School	970,000	970,000
San Vicente National High School	834,000	834,000
San Vicente Pilot School for Philippine Craftsmen	532,000	532,000
San Vicente-San Francisco National High School	619,000	619,000
Sta. Ana National High School	468,000	468,000
Sta. Cruz Integrated School	722,000	722,000
Sta. Lucia National High School, Masantol	681,000	681,000
Sta. Maria National High School, Minalin	883,000	883,000
Sta. Maria National High School, Macabebe	598,000	598,000
Sto. Rosario National High School	679,000	679,000

Sto. Tomas National High School, Sasmanan	202,000	202,000
Talang National High School	151,000	151,000
Tinajero National High School -Sta. Lucia High School Annex	738,000	738,000
Division of San Fernando City	<u>98,382,000</u>	<u>10,719,000</u>
Division Office - Proper	98,382,000	102,604,000
Pampanga National High School	5,915,000	5,915,000
Sindalan National High School	582,000	582,000
Division of San Jose City	<u>47,284,000</u>	<u>6,602,000</u>
Division Office - Proper	47,284,000	49,082,000
Constancio Padilla National High School	4,804,000	4,804,000
Division of San Jose del Monte City	<u>130,342,000</u>	<u>12,437,000</u>
Division Office - Proper	130,342,000	133,662,000
Graceville National High School	374,000	374,000
Minuyan National High School	349,000	349,000
Paradise Farm National High School	1,087,000	1,087,000
San Jose del Monte National High School	1,407,000	1,407,000
San Jose del Monte National Trade School	1,343,000	1,343,000
San Martin National High School (San Martin High School)	1,008,000	1,008,000
Sapang Palay National High School	3,200,000	3,200,000
Towerville High School	349,000	349,000
Division of Tarlac	<u>510,950,000</u>	<u>45,069,000</u>
Division Office - Proper	510,950,000	522,231,000
Anao National High School	504,000	504,000
Balaoang National High School	428,000	428,000
Benigno S. Aquino National High School	3,775,000	3,775,000
Bilad High School (resettlement school)	706,000	706,000
Caluluan National High School	915,000	915,000
Camiling School of Home Industries	458,000	458,000
Corazon C. Aquino High School	1,946,000	1,946,000
Dapdap High School (resettlement school)	1,801,000	1,801,000
Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)	896,000	896,000
Estipona National High School	442,000	442,000
Guevarra National High School	756,000	756,000
La Paz National High School	1,313,000	1,313,000
Mababanaba National High School	688,000	688,000
Marawi National High School	491,000	491,000
Moncada National High School	1,332,000	1,332,000
Nambalan National High School	364,000	364,000
O'Donnel High School (resettlement school)	1,811,000	1,811,000
O'Donnel National High School	562,000	562,000
Padapada National High School	1,054,000	1,054,000
Ramos National High School	946,000	946,000
San Felipe National High School	621,000	621,000
San Julian-Sta. Maria National High School	330,000	330,000
San Pedro National High School	483,000	483,000
San Roque National High School	1,758,000	1,758,000

Sto. Domingo National High School (Capas High School)	3,222,000	3,222,000
Tarlac National High School	3,601,000	3,601,000
Victoria National High School	2,095,000	2,095,000
Villa Aglipay National High School	490,000	490,000
Division of Tarlac City	69,525,000	6,697,000
Division Office - Proper	69,525,000	3,148,000
Alvindia-Aguso National High School		348,000
Amucao National High School		349,000
Central Azucarera De Tarlac National High School		530,000
Maliwalo National High School		1,568,000
San Manuel National High School		754,000
Division of Zambales	209,410,000	21,567,000
Division Office - Proper	209,410,000	4,492,000
Amungan National High School		397,000
Bani National High School		184,000
Bani National High School Annex		339,000
Botolan National High School		577,000
Cabangan National High School		775,000
Candelaria School of Fisheries		280,000
Castillejos National High School		1,478,000
Guisguis National High School		401,000
Jesus F. Magsaysay Tech. Voc. High School - Jesus F. Magsaysay High School		406,000
La Paz National High School		360,000
Lauis National High School Annex - Pambian High School		401,000
Lawis National High School		197,000
Locloc National High School		426,000
Maloma National High School		296,000
Mena Memorial High School (Sta. Cruz South High School)		150,000
Mena Memorial National High School (Bolitoc National High School)		151,000
New Taugtog National High School		184,000
Panan National High School		199,000
Rofulo M. Landa Memorial High School (Salaza National High School)		575,000
San Agustin High School		213,000
San Guillermo National High School		1,205,000
San Miguel National High School		399,000
San Miguel National High School - Jesus F. Magsaysay High School		522,000
San Rafael Technical Vocational High School (Maloma National High School - San Rafael High School)		241,000
Sta. Cruz National High School		309,000
Sta. Cruz National High School - Lipay High School		747,000
Subic National High School		2,764,000
Zambales National High School		2,695,000
Zambales National High School - Diosdado F. Magsaysay High School Annex		204,000

Region IVA - CALABARZON	3,938,523,000	388,833,000	4,327,356,000
Division of Antipolo City	176,820,000	14,634,000	191,454,000
Division Office - Proper	176,820,000	6,712,000	183,532,000
Marcelino M. Santos National High School		488,000	488,000
Maximo L. Gatlabayan Memorial National High School		798,000	798,000
Mayamot National High School		2,778,000	2,778,000
San Isidro National High School		1,261,000	1,261,000
San Jose National High School		1,811,000	1,811,000
San Roque National High School		786,000	786,000
Division of Bacoar City	63,036,000	8,984,000	72,020,000
Division Office - Proper	63,036,000	8,984,000	72,020,000
Division of Batangas	676,849,000	77,254,000	754,103,000
Division Office - Proper	676,849,000	56,505,000	733,354,000
Anselmo A. Sandoval Memorial National High School		2,061,000	2,061,000
Bauan National Agricultural and Vocational High School		662,000	662,000
Bauan Technical High School		3,568,000	3,568,000
Baybayin National High School		981,000	981,000
Buhay na Sapa National High School		924,000	924,000
Dagatan National High School		997,000	997,000
Dr. Juan A. Pastor Memorial National High School (Talaibon National High School)		2,271,000	2,271,000
Laiya National High School		1,121,000	1,121,000
Padre Garcia National High School		1,597,000	1,597,000
Palahanan National High School		1,141,000	1,141,000
Pansol National High School		967,000	967,000
Rosario National High School		885,000	885,000
Sico 1.0 National High School		649,000	649,000
Sta. Clara National High School		349,000	349,000
Sta. Teresita National High School		644,000	644,000
Taysan National High School		1,409,000	1,409,000
Tipas National High School		523,000	523,000
Division of Batangas City	83,024,000	7,954,000	90,978,000
Division Office - Proper	83,024,000	5,707,000	88,731,000
Balete National High School		218,000	218,000
Banaba National High School		298,000	298,000
Batangas National High School		433,000	433,000
Paharang National High School		342,000	342,000
Pinamucan National High School		527,000	527,000
Tabangao National High School		429,000	429,000
Division of Biñan City	100,472,000	9,093,000	109,565,000
Division Office - Proper	100,472,000	4,535,000	105,007,000
Biñan National High School - Main		4,240,000	4,240,000
St. Francis National High School		318,000	318,000

Division of Cabuyao City	42,388,000	3,786,000	46,174,000
Division Office - Proper	42,388,000	1,443,000	43,831,000
Bigaa National High School		318,000	318,000
Cabuyao National High School		938,000	938,000
Southville I National High School		1,087,000	1,087,000
Division of Calamba City	107,022,000	12,500,000	119,522,000
Division Office - Proper	107,022,000	2,773,000	109,795,000
Calamba Bayside Integrated School		1,031,000	1,031,000
Calamba Integrated School		757,000	757,000
Camp Vicente Lim Integrated School		2,168,000	2,168,000
Kapayapaan National High School		1,827,000	1,827,000
Lecheria National High School		298,000	298,000
Looc National High School		633,000	633,000
Makiling Integrated School		1,160,000	1,160,000
Palo Alto Integrated School		750,000	750,000
Punta Integrated School		1,103,000	1,103,000
Division of Cavite	469,910,000	47,346,000	517,256,000
Division Office - Proper	469,910,000	10,007,000	479,917,000
Alfonso National High School		514,000	514,000
Amadeo National High School		1,261,000	1,261,000
Amaya School of Home Industries		2,501,000	2,501,000
Bagbag National High School (Ligtong National High School)		378,000	378,000
Bendita National High School		431,000	431,000
Bucal National High School		1,497,000	1,497,000
Bulihan National High School		2,851,000	2,851,000
Cavite National Science High School		632,000	632,000
Emiliano Tria Tirona Memorial National High School		2,053,000	2,053,000
F.P. Tolentino Memorial High School		642,000	642,000
Francisco Osorio National High School		358,000	358,000
Gen. E. Aguinaldo National High School (Bailen)		672,000	672,000
Gen. Mariano Alvarez Technical High School		4,375,000	4,375,000
Gen. Vito Belarmino National High School		963,000	963,000
Kaytitinga National High School		449,000	449,000
Lucsuhin National High School		999,000	999,000
Lumampong National High School		252,000	252,000
Lumil National High School		844,000	844,000
Munting Ilog National High School		866,000	866,000
Naic National High School		1,536,000	1,536,000
San Jose Community High School		903,000	903,000
Tagaytay City National High School		812,000	812,000
Tagaytay City National Science High School		2,329,000	2,329,000
Tanza National Comprehensive High School		3,986,000	3,986,000
Tanza National Trade School		4,284,000	4,284,000
Ternate National High School		674,000	674,000
Ternate West National High School		277,000	277,000
Division of Cavite City	39,217,000	4,284,000	43,501,000
Division Office - Proper	39,217,000		39,217,000
Cavite National High School		3,179,000	3,179,000
Sangley Point National High School		1,105,000	1,105,000

Division of Dasmariñas City	134,539,000	13,038,000	147,577,000
Division Office - Proper	134,539,000	6,666,000	141,205,000
Congressional Integrated High School		1,703,000	1,703,000
Dasmariñas East Integrated High School		475,000	475,000
Dasmariñas Integrated High School		4,194,000	4,194,000
Division of General Trias City	40,417,000	4,606,000	45,023,000
Division Office - Proper	40,417,000	4,606,000	45,023,000
Division of Imus City	65,615,000	5,883,000	71,498,000
Division Office - Proper	65,615,000	5,883,000	71,498,000
Division of Laguna	378,026,000	36,531,000	414,557,000
Division Office - Proper	378,026,000	21,489,000	399,515,000
Alaminos National High School		667,000	667,000
Balian National High School		605,000	605,000
Cristobal S. Conducto Memorial National High School		821,000	821,000
Famy National High School		1,249,000	1,249,000
Kabulusan National High School		571,000	571,000
Mabitac National High School		346,000	346,000
Masaya National High School		504,000	504,000
Nicolas L. Galvez Memorial National High School		834,000	834,000
Pagsanjan National High School		534,000	534,000
Plaridel National High School		1,488,000	1,488,000
San Francisco National High School		150,000	150,000
San Pedro Relocation Center National High School - Main Campus		2,306,000	2,306,000
Siniloan National High School		1,943,000	1,943,000
Sta. Catalina National High School		1,054,000	1,054,000
Sta. Maria National High School		1,322,000	1,322,000
Talangan National High School		648,000	648,000
Division of Lipa City	74,407,000	9,117,000	83,524,000
Division Office - Proper	74,407,000	1,676,000	76,083,000
Bolbok National High School		694,000	694,000
Bugtongnapulo Integrated National High School		321,000	321,000
Bulacnin Integrated National High School		319,000	319,000
Fernando Air Base Integrated National High School		1,492,000	1,492,000
Inosluban-Marawoy Integrated National High School		1,487,000	1,487,000
Lodlod Integrated National High School		305,000	305,000
Lumbang Integrated National High School		417,000	417,000
Pinagkawitan National High School		562,000	562,000
Pinagtongulan National High School		697,000	697,000
San Celestino Integrated National High School		663,000	663,000
San Isidro Integrated National High School		484,000	484,000
Division of Lucena City	42,089,000	3,397,000	45,486,000
Division Office - Proper	42,089,000	566,000	42,655,000
Cotta National High School		417,000	417,000
Gulang-Gulang National High School		752,000	752,000
Lucena City National High School		825,000	825,000
Lucena Dalahican National High School		837,000	837,000



Division of Quezon	802,989,000	70,848,000	873,837,000
Division Office - Proper	802,989,000	22,731,000	825,720,000
Abuyon National High School		490,000	490,000
Alabat Island National High School		1,299,000	1,299,000
Amontay National High School		399,000	399,000
Atimonan National Comprehensive High School		1,105,000	1,105,000
Binulasan Integrated School		582,000	582,000
Bondoc Peninsula Agricultural High School		1,244,000	1,244,000
Buenavista National High School		866,000	866,000
Bukal Sur National High School		177,000	177,000
Burdeos National High School		465,000	465,000
Cabay National High School		316,000	316,000
Calauag National High School		1,118,000	1,118,000
Camflora National High School		1,338,000	1,338,000
Canda National High School		399,000	399,000
Concepcion National High School		289,000	289,000
Dagatan National High School		614,000	614,000
Dolores Macasaet National High School		706,000	706,000
Dr. Maria D. Pastrana High School (Mauban National High School)		248,000	248,000
Dr. Panfilo Castro National High School		573,000	573,000
Elias A. Salvador National High School		674,000	674,000
Godofredo M. Tan Memorial School of Arts and Trades		896,000	896,000
Gumaca National High School		2,856,000	2,856,000
Hondagua National High School		502,000	502,000
Infanta National High School		2,445,000	2,445,000
Lamon Bay School of Fisheries		150,000	150,000
Libo National High School		275,000	275,000
Lopez National Comprehensive High School		2,886,000	2,886,000
Lusacan National High School		1,050,000	1,050,000
Lutucan National High School		2,331,000	2,331,000
Magallanes National High School		406,000	406,000
Manuel S. Enverga Memorial School of Arts and Trades		1,114,000	1,114,000
Marcial B. Villanueva National High School		825,000	825,000
Olongtao National High School		930,000	930,000
Paaralang Sekundarya ng Heneral Nakar		770,000	770,000
Paaralang Sekundarya ng Lukban		1,595,000	1,595,000
Pagbilao Grande Island National High School		396,000	396,000
Pagbilao National High School		465,000	465,000
Pagsangahan National High School		408,000	408,000
Paiisa National High School		578,000	578,000
Patnanungan National High School		463,000	463,000
Perez National High School		429,000	429,000
Polillo National High School		1,031,000	1,031,000
Quezon National High School		1,316,000	1,316,000
Recto Memorial National High School		2,620,000	2,620,000
San Antonio National High School		523,000	523,000
San Isidro National High School, Catanauan		529,000	529,000
San Isidro National High School, General Luna		600,000	600,000
Silangang Maliboy National High School		200,000	200,000
Sta. Catalina National High School		1,320,000	1,320,000
Sto. Domingo National High School		711,000	711,000
Tagkawayan National High School		1,206,000	1,206,000
Talipan National High School		1,357,000	1,357,000
Tongohin National High School		527,000	527,000
Ungos National High School		522,000	522,000
Unisan National High School		983,000	983,000

Division of Rizal	450,338,000	41,018,000	491,356,000
Division Office - Proper	450,338,000	21,228,000	471,566,000
Abuyod National High School		362,000	362,000
Angono National High School		3,129,000	3,129,000
Antonio C. Esguerra Memorial National High School		474,000	474,000
Bagumbong National High School		302,000	302,000
Bayugo National High School		332,000	332,000
Carlos "Botong" Francisco Memorial National High School		538,000	538,000
Catalino D. Salazar National High School		271,000	271,000
Don Jose Ynares Memorial National High School		910,000	910,000
Janosa National High School		150,000	150,000
Malaya National High School		467,000	467,000
Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)		1,219,000	1,219,000
Morong National High School		2,982,000	2,982,000
Pantay National High School (Teresa National High School - Pantay Annex)		802,000	802,000
Pililla National High School		467,000	467,000
Quisao National High School		326,000	326,000
Rizal National Science High School		773,000	773,000
Sampaloc National High School		733,000	733,000
San Guillermo National High School		150,000	150,000
Silangan National High School		1,302,000	1,302,000
Teresa National High School		1,048,000	1,048,000
Vicente Madrigal National High School		3,053,000	3,053,000
Division of San Pablo City	53,049,000	7,196,000	60,245,000
Division Office - Proper	53,049,000	5,274,000	58,323,000
Col. Lauro D. Dizon Memorial National High School (San Pablo City National High School Annex)		150,000	150,000
San Bartolome National High School		353,000	353,000
San Cristobal National High School		252,000	252,000
San Pablo City National High School		522,000	522,000
San Vicente National High School (San Pablo City National High School - San Vicente Extension)		287,000	287,000
Santisimo Rosario National High School		358,000	358,000
Division of Sta. Rosa City	67,066,000	5,286,000	72,352,000
Division Office - Proper	67,066,000	3,355,000	70,421,000
Aplaya National High School		475,000	475,000
Balibago National High School		174,000	174,000
Sta. Rosa Science and Technology High School		766,000	766,000
Sto. Domingo National High School		516,000	516,000
Division of Tanauan City	43,151,000	1,853,000	45,004,000
Division Office - Proper	43,151,000	188,000	43,339,000
Pantay National High School		206,000	206,000
Tanauan City National High School		1,070,000	1,070,000
Tanauan School of Fisheries		389,000	389,000
Division of Tayabas City	28,099,000	4,225,000	32,324,000
Division Office - Proper	28,099,000	1,832,000	29,931,000
Luis Palad National High School		2,393,000	2,393,000

Region IVB - MIMAROPA	1,485,425,000	147,952,000	1,633,377,000
Division of Calapan City	63,081,000	7,239,000	70,320,000
Division Office - Proper	63,081,000	819,000	63,900,000
Canubing I National High School		653,000	653,000
Community Vocational High School		282,000	282,000
Managpi National High School		401,000	401,000
Oriental Mindoro National High School		4,763,000	4,763,000
Pedro V. Panaligan Memorial National High School (Jose J. Leido, Jr. Memorial NHS - Comunal Annex)		321,000	321,000
Division of Marinduque	118,724,000	11,742,000	130,466,000
Division Office - Proper	118,724,000	6,177,000	124,901,000
Bangbang National High School		316,000	316,000
Bognuyan National High School		216,000	216,000
Buenavista National High School		658,000	658,000
Landy National High School		754,000	754,000
Makapuyat National High School		889,000	889,000
Marinduque National High School		2,732,000	2,732,000
Division of Occidental Mindoro	199,816,000	21,122,000	220,938,000
Division Office - Proper	199,816,000	3,554,000	203,370,000
Abra de Ilog National High School		844,000	844,000
Calintaan National High School		408,000	408,000
Central National High School (San Jose National High School Annex)		582,000	582,000
Iling National High School		383,000	383,000
Ligaya National High School		820,000	820,000
Looc National School of Fisheries		250,000	250,000
Lubang Integrated School		763,000	763,000
Lubang Vocational High School		248,000	248,000
Magsaysay National High School		1,714,000	1,714,000
Occidental Mindoro National High School		2,877,000	2,877,000
Paluan National High School		424,000	424,000
Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)		1,398,000	1,398,000
Rizal National High School		1,467,000	1,467,000
Sablayan National Comprehensive High School		1,568,000	1,568,000
San Jose National Agricultural and Industrial High School		676,000	676,000
San Jose National High School		1,769,000	1,769,000
San Vicente National High School		330,000	330,000
Sta. Cruz National High School		1,047,000	1,047,000
Division of Oriental Mindoro	320,898,000	29,262,000	350,160,000
Division Office - Proper	320,898,000	7,668,000	328,566,000
Alcadesma National High School		420,000	420,000
Aurelio Arago Memorial National High School		1,125,000	1,125,000
Aurora National High School		621,000	621,000
Baco National High School		1,056,000	1,056,000
Balugo National High School		353,000	353,000
Bansud National High School (Regional Science High School for MIMAROPA)		334,000	334,000
Bulalacao National High School		637,000	637,000

Bulbugan National High School	518,000	518,000
Dangay National High School	658,000	658,000
Dayhagan National High School	449,000	449,000
Domingo Yu Chu National High School	1,031,000	1,031,000
Doroteo S. Mendoza, Sr. National High School	591,000	591,000
Fe del Mundo National High School	1,141,000	1,141,000
Inarawan National High School	493,000	493,000
Kaligtasan National High School	337,000	337,000
Labasan National High School (Bongabong SOF)	206,000	206,000
Leuteboro National High School	1,499,000	1,499,000
Marcelo Cabrera Vocational High School	477,000	477,000
Masaguisi National High School	291,000	291,000
Melgar National High School	316,000	316,000
Nabuslot National High School	1,013,000	1,013,000
Naujan Municipal High School	926,000	926,000
Pag-asa National High School	546,000	546,000
Pambisan National High School	215,000	215,000
Pili National High School	374,000	374,000
Porfirio Comia Memorial High School (Barcenaga National High School)	1,017,000	1,017,000
President Diosdado Macapagal Memorial National High School	898,000	898,000
Puerto Galera National High School	1,476,000	1,476,000
Quinabigan National High School	426,000	426,000
San Agustin National High School	683,000	683,000
San Mariano National High School	662,000	662,000
Vicente B. Ylagan National High School	408,000	408,000
Villa Pag-asa National High School	397,000	397,000
<b>Division of Palawan</b>	<b>444,325,000</b>	<b>45,656,000</b>
Division Office - Proper	444,325,000	20,258,000
Aborlan National High School		1,277,000
Araceli National High School		720,000
Aramaywan National High School		708,000
Balabac National High School		667,000
Bataraza National High School		1,417,000
Brooke's Point National High School		1,754,000
Coron School of Fisheries		2,049,000
Culion National High School (Culion Sanitarium Special School)		649,000
El Nido National High School		1,171,000
Gaudencio Abordo Memorial National High School		296,000
Governor Alfredo Abueg, Sr. National Technical and Vocational Memorial High School		522,000
Jose P. Rizal National High School		837,000
Magara School for Philippine Craftsmen		697,000
Narra National High School		1,838,000
Panacan National High School		394,000
Plaridel National High School		543,000
Princesa Urduja National High School		687,000
Pulot National High School		1,378,000
Quezon National High School		2,310,000
Rio Tuba National High School		974,000
Roxas National Comprehensive High School		2,633,000
Salvacion National High School		676,000
San Vicente National High School		832,000
Sta. Teresita National High School		369,000

Division of Puerto Princesa City	147,301,000	15,206,000	162,507,000
Division Office - Proper	147,301,000	6,399,000	153,700,000
Irawan National High School		239,000	239,000
Mangingsda National High School		518,000	518,000
Palawan National School		5,966,000	5,966,000
San Jose National High School		1,339,000	1,339,000
Sicsican National High School		745,000	745,000
Division of Romblon	191,280,000	17,725,000	209,005,000
Division Office - Proper	191,280,000	1,915,000	193,195,000
Agnipa National High School		154,000	154,000
Alcantara National High School		970,000	970,000
Banton National High School		319,000	319,000
Cajidiocan National High School		1,098,000	1,098,000
Calatrava National High School		688,000	688,000
Concepcion National High School		193,000	193,000
Corcuera National High School		342,000	342,000
Don Carlos M. Mejias Memorial High School		949,000	949,000
Espana National High School		545,000	545,000
Esteban Madrona National High School			
(Bachawan National High School)		445,000	445,000
Libertad National High School		287,000	287,000
Looc National High School		1,753,000	1,753,000
Mabini National High School		406,000	406,000
Macario Molina National High School		293,000	293,000
Magdiwang National High School		967,000	967,000
Odiangan National High School		1,607,000	1,607,000
Romblon National High School, Romblon		2,097,000	2,097,000
San Andres National High School (RCFF -			
San Andres)		898,000	898,000
San Jose Agricultural High School		690,000	690,000
Sta. Fe National High School (Guinbirayan			
National High School - Sta. Fe Extension)		1,109,000	1,109,000
Region V - Bicol	3,330,069,000	282,454,000	3,612,523,000
Division of Albay	449,159,000	34,620,000	483,779,000
Division Office - Proper	449,159,000	9,733,000	458,892,000
Anislag National High School		1,549,000	1,549,000
Balogo High School		360,000	360,000
Bariw National High School		150,000	150,000
Bonga National High School		381,000	381,000
Buga High School, Libon		413,000	413,000
Cabasan National High School		150,000	150,000
Cotmon National High School		543,000	543,000
Daraga National High School		1,359,000	1,359,000
Ilawod High School		467,000	467,000
Itaran National High School		452,000	452,000
Jovellar National High School		264,000	264,000
Kilicao High School		150,000	150,000
Libon Agro-Industrial High School		914,000	914,000
Lower Binogsacan National High School		323,000	323,000
Malabog National High School		1,302,000	1,302,000
Malinao National High School		193,000	193,000
Malipo National High School		150,000	150,000
Manito National High School		882,000	882,000

Maramba National High School	280,000	280,000
Marcial O. Rañola Memorial High School	2,223,000	2,223,000
Masarawag National High School	282,000	282,000
Mauraro National High School	506,000	506,000
Naga National High School	1,652,000	1,652,000
Oas Polytechnic School	754,000	754,000
Pili National High School	401,000	401,000
Pioduran National High School	899,000	899,000
Polangui General Comprehensive High School	3,933,000	3,933,000
Rapu-rapu National High School	637,000	637,000
Saban National High School	389,000	389,000
San Antonio National High School, Malilipot	339,000	339,000
San Jose National High School, Malilipot	150,000	150,000
Sto. Domingo National High School	1,274,000	1,274,000
Tiwi Agro-Industrial School	632,000	632,000
Villahermosa National High School	266,000	266,000
Vinisitahan National High School	268,000	268,000
<b>Division of Camarines Norte</b>	<b>264,969,000</b>	<b>25,374,000</b>
Division Office - Proper	264,969,000	271,075,000
Alawihao National High School	440,000	440,000
Bagong Silang I High School	481,000	481,000
Basud National High School	962,000	962,000
Batobalani National High School	518,000	518,000
Camarines Norte High School	1,501,000	1,501,000
D. Q. Liwag National High School	447,000	447,000
Daguit National High School	312,000	312,000
Delia Diezmo High School	429,000	429,000
Froilan Lopez High School	316,000	316,000
Gonzalo Aler National High School	545,000	545,000
Jose Panganiban National High School	2,517,000	2,517,000
Labo National High School	367,000	367,000
Labo Science and Technology High School	404,000	404,000
Larap National High School	483,000	483,000
Leocadio Alejo Entienza High School, Sta. Elena	298,000	298,000
Manguisoc National High School	167,000	167,000
Mercedes High School	192,000	192,000
Moreno Integrated School	1,361,000	1,361,000
Pablo S. Villafuerte High School, Mercedes	150,000	150,000
Paracale National High School	1,196,000	1,196,000
Rizal National High School	493,000	493,000
San Felipe National High School	463,000	463,000
San Lorenzo Ruiz National High School (Matacong NHS)	474,000	474,000
San Roque High School	181,000	181,000
Tabas National High School	282,000	282,000
Talobatib High School	222,000	222,000
Tigbinan National High School	364,000	364,000
Tulay Na Lupa National High School	617,000	617,000
Vicente L. Basit Memorial High School	232,000	232,000
Vinzons Pilot High School	2,854,000	2,854,000
<b>Division of Camarines Sur</b>	<b>929,858,000</b>	<b>73,516,000</b>
Division Office - Proper	929,858,000	958,514,000
Agdangan National High School	150,000	150,000
Antipolo National High School, Minalabac	491,000	491,000
Baao National High School	1,561,000	1,561,000
Barcelonita Fishery School	183,000	183,000

Bato National High School	749,000	749,000
Bikal Fishery School	546,000	546,000
Binanuaanan High School	245,000	245,000
Bula National High School	876,000	876,000
Calabanga National Science High School (Calabanga National High School)	1,309,000	1,309,000
Colacling National High School	495,000	495,000
Del Gallego National High School	695,000	695,000
Don M. Gonzalvo Memorial High School	346,000	346,000
Don M. Veneracion National High School	465,000	465,000
Don Servillano Platon Memorial National High School	1,508,000	1,508,000
Dr. Rodolfo V. Pamor, Jr. Memorial National High School	380,000	380,000
Gainza National High School	385,000	385,000
Goa National High School	1,221,000	1,221,000
Godofredo Reyes, Sr. National High School	527,000	527,000
Hanawan National High School	415,000	415,000
Hobo National High School	367,000	367,000
Homobono H. Gonzalez National High School	463,000	463,000
Juan F. Triviño Memorial High School	750,000	750,000
La Purisima National High School	328,000	328,000
Magarao National High School, Magarao	436,000	436,000
Malawag National High School	150,000	150,000
Milaor National High School	587,000	587,000
Minalabac National High School	580,000	580,000
Nabua National High School	5,538,000	5,538,000
Nato National High School	1,148,000	1,148,000
Ocampo National High School	1,417,000	1,417,000
Palsong National High School	490,000	490,000
Pamplona National High School	793,000	793,000
Pamukid National High School	814,000	814,000
Partido Agro - Industrial National High School	481,000	481,000
Pili National High School - Pili	1,682,000	1,682,000
Pinaglabanan High School	717,000	717,000
Quipayo National High School	722,000	722,000
Ragay National Agricultural and Fisheries School	451,000	451,000
Rodriguez National High School	472,000	472,000
Salvacion National High School - Bato	150,000	150,000
San Fernando National High School	844,000	844,000
San Isidro National High School - Libmanan	907,000	907,000
San Jose National High School, San Jose	247,000	247,000
San Jose Pili National High School	690,000	690,000
San Juan National High School	903,000	903,000
San Rafael National High School	2,349,000	2,349,000
San Ramon National High School - Lagonoy	387,000	387,000
San Vicente National High School - Bui	150,000	150,000
Sipocot National High School	1,084,000	1,084,000
Siruma National High School	431,000	431,000
Sta. Cruz National High School	326,000	326,000
Sta. Justina National High School	914,000	914,000
Sta. Lutgarda National High School	681,000	681,000
Sto. Tomas National High School	325,000	325,000
Tamban National High School	150,000	150,000
Tandaay Provincial High School	484,000	484,000
Tawog National High School	1,054,000	1,054,000
Tomas A. Andaya, Sr. National High School	623,000	623,000
Union National High School	506,000	506,000
Villazar National High School	204,000	204,000
Vivencio Obias - Kinalansan National High School	518,000	518,000



Division of Catanduanes	203,110,000	17,386,000	220,496,000
Division Office - Proper	203,110,000	6,564,000	209,674,000
Bagamanoc Rural Development High School		468,000	468,000
Baras Rural Development High School		504,000	504,000
Bato Rural Development High School		887,000	887,000
Calatagan High School		649,000	649,000
Caramoran Rural Development High School		491,000	491,000
Caramoran School of Fisheries		326,000	326,000
Catanduanes National High School		3,051,000	3,051,000
Gigamoto Rural Development High School		334,000	334,000
Pandan School of Arts and Trades		985,000	985,000
San Andres Vocational School		1,460,000	1,460,000
San Miguel Rural Development High School		514,000	514,000
Supang-Datag National High School		433,000	433,000
Viga Rural Development High School		720,000	720,000
Division of Iriga City	47,465,000	4,650,000	52,115,000
Division Office - Proper	47,465,000	2,425,000	49,890,000
Perpetual Help National High School		598,000	598,000
Rinconada National Technical Vocational School		752,000	752,000
Sagrada National High School		229,000	229,000
San Antonio National High School, Iriga City		369,000	369,000
Zeferino Arroyo High School		277,000	277,000
Division of Legazpi City	80,154,000	6,958,000	87,112,000
Division Office - Proper	80,154,000	1,263,000	81,417,000
Banquerohan National High School		946,000	946,000
Cabangan High School		628,000	628,000
Homapon High School		529,000	529,000
Legazpi City Science High School		1,002,000	1,002,000
Oro Site High School		1,045,000	1,045,000
Pag-asa National High School		1,545,000	1,545,000
Division of Ligao City	81,671,000	6,879,000	88,550,000
Division Office - Proper	81,671,000	2,336,000	84,007,000
Bicol Regional Science High School		355,000	355,000
Deogracias P. Princesa Memorial High School		330,000	330,000
Ligao National High School		3,383,000	3,383,000
Paulba National High School		475,000	475,000
Division of Masbate	453,251,000	41,193,000	494,444,000
Division Office - Proper	453,251,000	26,283,000	479,534,000
Andres Clemente, Jr. National High School		672,000	672,000
Aroroy National High School		1,817,000	1,817,000
Badiang National High School		357,000	357,000
Bagahanglad National High School		241,000	241,000
Baleno National High School		440,000	440,000
Balud National High School		424,000	424,000
Buenavista National High School		999,000	999,000
Cataingan National High School		1,888,000	1,888,000
Del Carmen National High School		765,000	765,000
Dimasalang National High School		727,000	727,000
Luy-a National High School		394,000	394,000
Mandaon National High School		1,068,000	1,068,000



Masbate School of Fisheries	864,000	864,000
Mobo National High School	475,000	475,000
Monreal National High School	706,000	706,000
Panique National High School	188,000	188,000
Pawican National High School	236,000	236,000
Salvador Arollado, Sr. Memorial High School	550,000	550,000
San Jacinto National High School	1,006,000	1,006,000
San Pascual National High School	795,000	795,000
Villahermosa National High School	298,000	298,000
<b>Division of Masbate City</b>	<b>59,532,000</b>	<b>5,284,000</b>
Division Office - Proper	59,532,000	1,065,000
Capitolina O. Legaspi Memorial High School		60,597,000
(E. Legaspi, Sr. National High School)	337,000	337,000
Masbate National Comprehensive High School	3,882,000	3,882,000
<b>Division of Naga City</b>	<b>106,090,000</b>	<b>9,829,000</b>
Division Office - Proper	106,090,000	649,000
Camarines Sur National High School	5,758,000	106,739,000
Cararayan National High School	814,000	5,758,000
Carolina National High School	527,000	814,000
Concepcion Pequeña National High School	559,000	527,000
Naga City School of Arts and Trades (Sabang High School, Naga City)	857,000	559,000
Naga City Science High School	665,000	857,000
<b>Division of Sorsogon</b>	<b>443,347,000</b>	<b>35,247,000</b>
Division Office - Proper	443,347,000	10,523,000
Abucay National High School	539,000	453,870,000
Barcelona National Comprehensive High School	956,000	539,000
Biriran National High School	199,000	956,000
Buhang National High School	328,000	199,000
Bulan National High School	3,536,000	328,000
Bulusan High School	949,000	3,536,000
Casiguran Technical Vocational School	1,950,000	949,000
Castilla National High School	225,000	1,950,000
Cumadcad National High School	1,203,000	225,000
Dinapa National High School	472,000	1,203,000
Donsol National Comprehensive High School	1,888,000	472,000
Donsol Vocational High School	663,000	1,888,000
Gabao National High School	263,000	663,000
Gallanosa National High School	2,411,000	263,000
Gubat National High School	694,000	2,411,000
Juban High School (Beriran - Juban Extension)	853,000	694,000
Macalaya National High School	199,000	853,000
Magallanes National High School	1,096,000	199,000
Magallanes National Vocational High School	465,000	1,096,000
Matnog National High School	1,526,000	465,000
Pilar National Comprehensive High School	401,000	1,526,000
Prieto Diaz National High School	860,000	401,000
Salvacion National High School	839,000	860,000
San Francisco National High School	623,000	839,000
San Isidro National High School (Bulan)	474,000	623,000
Sta. Magdalena National High School	876,000	474,000
Talaonga National High School	236,000	876,000

Division of Sorsogon City	108,856,000	10,938,000	119,794,000
Division Office - Proper	108,856,000	4,896,000	113,752,000
Abuyog National High School		472,000	472,000
Rizal Integrated National School		431,000	431,000
Sorsogon National High School		5,139,000	5,139,000
Division of Tabaco City	102,607,000	10,580,000	113,187,000
Division Office - Proper	102,607,000	647,000	103,254,000
Bantayan National High School		514,000	514,000
San Antonio National High School, Tabaco		946,000	946,000
San Lorenzo National High School		958,000	958,000
San Miguel National High School		513,000	513,000
Tabaco National High School		7,002,000	7,002,000
Region VI - Western Visayas	3,604,130,000	363,514,000	3,967,644,000
Division of Aklan	249,555,000	28,052,000	277,607,000
Division Office - Proper	249,555,000	8,218,000	257,773,000
Aguinaldo T. Repiedad, Sr. Integrated School		406,000	406,000
Aklan National High School for Arts and Trades		757,000	757,000
Altavas National School		1,153,000	1,153,000
Bacan National High School		483,000	483,000
Batan Academy (A National High School)		403,000	403,000
Bay-ang Mapag-ong National High School		153,000	153,000
Boracay National High School		536,000	536,000
Buruanga Vocational School		820,000	820,000
Calizo National High School		150,000	150,000
Camaligan National High School		309,000	309,000
Camanci National High School		150,000	150,000
Candelaria National High School		428,000	428,000
Ciriaco L. Icamina, Sr. National High School (Bulabod National High School)		179,000	179,000
Daja Sur National High School		150,000	150,000
Dr. Ramon B. Legaspi, Sr. National High School		323,000	323,000
Father Julian C. Rago Memorial High School		289,000	289,000
Gaudencio L. Vega National High School		208,000	208,000
Jose Borromeo Legaspi National High School		358,000	358,000
Libacao National Forestry Vocational High School		805,000	805,000
Liloan National High School		150,000	150,000
Linabuan National High School		436,000	436,000
Linayasan National High School		284,000	284,000
Madalag National High School		575,000	575,000
Makato Integrated School		669,000	669,000
Malay National High School		988,000	988,000
Malinao School for Philippine Craftsmen		472,000	472,000
Maloco National High School		538,000	538,000
Naile National High School		328,000	328,000
Naisud National High School		420,000	420,000
Navitas National High School		150,000	150,000
New Washington National Comprehensive High School		869,000	869,000
Numancia Integrated School		761,000	761,000
Numancia National School of Fisheries		332,000	332,000
Ochando National High School		254,000	254,000
Ondoy National High School		282,000	282,000
Panayakan National High School		192,000	192,000
Petronilo C. Ibadlit National High School			

(Badianan National High School)	150,000	150,000
Regional Science High School for Region VI	658,000	658,000
Rizal J. Rodriguez, Sr. National High School	165,000	165,000
Rosario National High School	150,000	150,000
Solido National High School	314,000	314,000
Tangalan National High School	607,000	607,000
Toledo National High School	802,000	802,000
Torralba National High School	229,000	229,000
Unidos National High School	490,000	490,000
Union National High School	509,000	509,000
<b>Division of Antique</b>	<b>270,423,000</b>	<b>30,033,000</b>
<b>Division Office - Proper</b>	<b>270,423,000</b>	<b>272,772,000</b>
Antique National High School	3,866,000	3,866,000
Antique Vocational School	1,794,000	1,794,000
Aureliana National High School	993,000	993,000
Barangbang National High School	550,000	550,000
Barasanan National High School	261,000	261,000
Barbaza National High School	1,102,000	1,102,000
Belison National School	750,000	750,000
Bitadton National High School	369,000	369,000
Buhang National High School	284,000	284,000
Caluya National High School	749,000	749,000
Col. Ruperto Abellon National School	860,000	860,000
Concepcion L. Cazeñas Memorial School	692,000	692,000
Diclum National High School	238,000	238,000
Egaña National High School	165,000	165,000
Gamad Sto. Tomas National High School	150,000	150,000
Gen. Leandro Fullon National School	481,000	481,000
Gideon M. Cabigunda Memorial School	335,000	335,000
Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)	475,000	475,000
Governor Julian Fullon Pacificador National School	527,000	527,000
Igburi National High School	374,000	374,000
Igcado National High School	150,000	150,000
Ippalge National High School	150,000	150,000
Laua-an National High School	616,000	616,000
Libertad National Vocational High School	612,000	612,000
Lirio M. Escaño, Sr. National School	674,000	674,000
Mag-aba National High School	477,000	477,000
Moscoso-Rios National High School	807,000	807,000
Northern Antique Vocational School	2,079,000	2,079,000
Northern Bugasong National High School	206,000	206,000
Pandan National Vocational High School	995,000	995,000
Pangpang National High School	431,000	431,000
Pascual M. Osuyos Memorial High School (Aras-asan National High School)	163,000	163,000
Patria National High School	181,000	181,000
Pis-anan National High School	564,000	564,000
San Antonio National High School	150,000	150,000
San Pedro National High School	307,000	307,000
San Roque Ezpeleta National High School	294,000	294,000
Sibalom National High School	1,013,000	1,013,000
Sido-San Juan National High School	150,000	150,000
Southern Bugasong National High School	150,000	150,000
Sta. Ana National High School	150,000	150,000
Sta. Justa National High School	525,000	525,000

Tario Lim National Memorial High School	749,000	749,000
Tinoghoc National High School	150,000	150,000
Union National High School	291,000	291,000
Valderrama National High School	635,000	635,000
<b>Division of Bacolod City</b>	<b>143,703,000</b>	<b>17,123,000</b>
Division Office - Proper	143,703,000	145,533,000
Alangilan National High School	351,000	351,000
Bacolod City National High School	4,266,000	4,266,000
Barangay Singcang Airport National High School	632,000	632,000
Bata National High School	667,000	667,000
Domingo Lacson National High School	779,000	779,000
Emiliano Lizares National High School	1,304,000	1,304,000
Handumanan National High School (MRRP National High School)	1,967,000	1,967,000
Luis Hervias National High School	1,009,000	1,009,000
Luisa Medel National High School	930,000	930,000
Mansilingan Agro-Industrial High School	1,087,000	1,087,000
Paglaum Village National High School	373,000	373,000
Sum-ag National High School	1,763,000	1,763,000
Teofilo Gensoli, Sr. Memorial High School	165,000	165,000
<b>Division of Bago City</b>	<b>67,439,000</b>	<b>5,582,000</b>
Division Office - Proper	67,439,000	68,075,000
Ramon Torres Dulao National High School	433,000	433,000
Ramon Torres Luisiana National High School	1,063,000	1,063,000
Ramon Torres Ma-ao Sugar Central National High School	685,000	685,000
Ramon Torres Malingin National High School	279,000	279,000
Ramon Torres National High School	2,013,000	2,013,000
Ramon Torres Sagasa National High School	323,000	323,000
Ramon Torres Taloc National High School	150,000	150,000
<b>Division of Cadiz City</b>	<b>72,376,000</b>	<b>8,421,000</b>
Division Office - Proper	72,376,000	73,834,000
Cadiz Viejo National High School	163,000	163,000
Caduha-an National High School	1,107,000	1,107,000
Dr. Vicente F. Gustilo Memorial National High School	4,031,000	4,031,000
Mabini National High School	293,000	293,000
Sicaba National High School (Cadiz Viejo National High School - Sicaba Extension)	163,000	163,000
SPED High School	220,000	220,000
Tiglawigan National High School	445,000	445,000
Villacin National High School	541,000	541,000
<b>Division of Capiz</b>	<b>349,394,000</b>	<b>32,699,000</b>
Division Office - Proper	349,394,000	352,227,000
Arturo Jugo National High School	206,000	206,000
Bongsuan National High School	523,000	523,000
Cabug-cabug National High School	1,746,000	1,746,000
Camburanan National High School	195,000	195,000
Candelaria National High School	208,000	208,000
Capiz National High School	2,757,000	2,757,000
Casanayan National High School	502,000	502,000
Col. Patrocenio Artuz National High School	593,000	593,000

Commissioner Luis R. Asis National High School	1,032,000	1,032,000
Concepcion Castro Garcia National High School	412,000	412,000
Cuartero National High School	656,000	656,000
Dao National High School	951,000	951,000
David Moises Memorial High School (Balit National High School)	365,000	365,000
Don Felix Balgos Memorial National High School	280,000	280,000
Dr. Vicente V. Andaya, Sr. National High School	1,428,000	1,428,000
Dulangan National High School	440,000	440,000
Dumalag Central National High School	726,000	726,000
Estefania Montemayor National High School	804,000	804,000
Florentina Batoampo Degala National High School	403,000	403,000
Hipona National High School	1,098,000	1,098,000
Ivisan National High School	1,059,000	1,059,000
Jagnaya National High School	321,000	321,000
Jamindan National High School	1,096,000	1,096,000
Leodegario De Ocampo, Sr. National High School (Capagao National High School)	245,000	245,000
Lucero National High School	383,000	383,000
Maayon National High School	1,332,000	1,332,000
Macario Delfin Bermejo National High School (Jaena Norte)	312,000	312,000
Maindang National High School	463,000	463,000
Malonoy National High School	351,000	351,000
Mambusao East National High School (Extension of David Moises Memorial High School)	309,000	309,000
Mambusao National High School (David Moises National High School - Mambusao West Extension)	883,000	883,000
Manuel F. Onato Memorial High School	328,000	328,000
Marciano Patricio National High School (Pilar National High School)	807,000	807,000
Mayor Ramon A. Benjamin, Sr. Memorial High School	385,000	385,000
Panitan National High School	1,691,000	1,691,000
Pontevedra National High School	1,556,000	1,556,000
Putian National High School	150,000	150,000
San Nicolas National High School, Pilar	321,000	321,000
San Nicolas National High School, Tapaz	273,000	273,000
Sapian National High School	1,164,000	1,164,000
Tapaz National High School	962,000	962,000
Tuburan National High School - F. Degala National High School Extension	150,000	150,000
<b>Division of Escalante City</b>	<b>48,283,000</b>	<b>5,341,000</b>
<b>Division Office - Proper</b>	<b>48,283,000</b>	<b>49,483,000</b>
Buenavista National High School	497,000	497,000
Dian-ay National High School	438,000	438,000
Escalante National High School	1,678,000	1,678,000
Mabini National High School	844,000	844,000
Old Poblacion National High School	534,000	534,000
Tamlang National High School (Escalante National High School Extension)	150,000	150,000
<b>Division of Guimaras</b>	<b>100,046,000</b>	<b>8,968,000</b>
<b>Division Office - Proper</b>	<b>100,046,000</b>	<b>101,227,000</b>
Alegria National High School	167,000	167,000
Buenavista National High School	1,254,000	1,254,000
Cabalagnan National High School	495,000	495,000

Desiderio C. Gange National High School	635,000	635,000	635,000
Dr. Catalino Gallego Nava Memorial High School	481,000	481,000	481,000
East Valencia National High School	328,000	328,000	328,000
Getulio National High School	150,000	150,000	150,000
Jordan National High School	1,059,000	1,059,000	1,059,000
Nueva Valencia National High School	782,000	782,000	782,000
Remedios E. Vilches-San Lorenzo National High School	612,000	612,000	612,000
Salvacion National High School	442,000	442,000	442,000
Simeon J. Jabasa National High School	323,000	323,000	323,000
Trinidad V. Canja - Sta. Teresa National High School (Sta. Teresa National High School)	1,059,000	1,059,000	1,059,000
<b>Division of Himamaylan City</b>	<b>50,685,000</b>	<b>4,844,000</b>	<b>55,529,000</b>
Division Office - Proper	50,685,000	1,195,000	51,880,000
Aguisan National High School		488,000	488,000
Carabalan National High School		371,000	371,000
Don Florencio Villafranca Memorial National High School		150,000	150,000
Himamaylan National High School		2,406,000	2,406,000
Raymundo Tongson National High School		234,000	234,000
<b>Division of Iloilo</b>	<b>1,098,343,000</b>	<b>109,419,000</b>	<b>1,207,762,000</b>
Division Office - Proper	1,098,343,000	13,970,000	1,112,313,000
Abangay National High School		183,000	183,000
Acao National High School		150,000	150,000
Ajuy National High School		1,735,000	1,735,000
Alcarde-Gustilo Memorial National High School		498,000	498,000
Alejandro Firmeza Memorial National High School		493,000	493,000
Alimodian National Comprehensive High School		1,240,000	1,240,000
Ambrosio Maido Memorial National High School		150,000	150,000
Anilao National High School		1,318,000	1,318,000
Ardemil National High School		270,000	270,000
Aurea Belonia Memorial High School		222,000	222,000
Badiangan National High School		514,000	514,000
Badlan National High School		197,000	197,000
Balasan National High School		2,643,000	2,643,000
Banate National High School		1,806,000	1,806,000
Barosong National High School		176,000	176,000
Barotac Nuevo Comprehensive National High School		2,150,000	2,150,000
Barotac Viejo National High School		2,056,000	2,056,000
Barroc National High School		275,000	275,000
Batad National High School		683,000	683,000
Batuan-Cadinglian National High School		170,000	170,000
Bay-ang National High School		183,000	183,000
Binabaan National High School		293,000	293,000
Binaliuan National High School		282,000	282,000
Bingawan National High School		564,000	564,000
Bololacao National High School		236,000	236,000
Botong Cabanbanan National High School		516,000	516,000
Buayahon Bantay National High School		150,000	150,000
Bucari National High School		247,000	247,000
Buga National High School		401,000	401,000
Burak National High School		150,000	150,000
Cabatuan National Comprehensive High School		3,362,000	3,362,000
Cadagmayan National High School		150,000	150,000
Calinog National Comprehensive High School		1,368,000	1,368,000
Calmay National High School		282,000	282,000
Camangahan National High School		326,000	326,000

Camiros National High School	150,000	150,000
Carlos Lopez National High School	648,000	648,000
Carvasana National High School	266,000	266,000
Cawayan National High School	1,185,000	1,185,000
Cayos National High School	183,000	183,000
Cordova National High School	151,000	151,000
Culasi National High School	417,000	417,000
Daga-Barasan National High School	150,000	150,000
Dapdap National High School	150,000	150,000
Dingle National High School	960,000	960,000
Don Benjamin Jalandoni, Sr. National High School	150,000	150,000
Don Casemiro Andrada Y Cuaresma National High School	678,000	678,000
Don Esteban S. Javellana National High School	300,000	300,000
Don Felix Serra National High School	1,052,000	1,052,000
Don Jose Sustiguer Monfort National High School	513,000	513,000
Dorog National High School	192,000	192,000
Dueñas General Comprehensive High School	1,219,000	1,219,000
Dumangas National High School	2,537,000	2,537,000
Escalantera National High School	150,000	150,000
Estancia National High School	3,214,000	3,214,000
Gines National High School	243,000	243,000
Ginot-an National High School	158,000	158,000
Granada National High School	429,000	429,000
Guimbal National High School	2,026,000	2,026,000
Igharas National High School	1,290,000	1,290,000
Iloilo National High School	3,493,000	3,493,000
Jamabalud National High School	150,000	150,000
Janiuay National Comprehensive High School	3,092,000	3,092,000
Jelicuon-Cabugao National High School	150,000	150,000
Kirayan National High School	349,000	349,000
Lambunao National High School	2,691,000	2,691,000
Lapayon National High School	150,000	150,000
Lawigan National High School	341,000	341,000
Leganes National High School	1,533,000	1,533,000
Lemery National High School	860,000	860,000
Leon National High School	1,430,000	1,430,000
Leonora S. Salapantan National High School	1,733,000	1,733,000
Luca National High School	387,000	387,000
Maasin National Comprehensive High School	1,166,000	1,166,000
Malapaya National High School	150,000	150,000
Malitbog National High School	420,000	420,000
Malusgod National High School	150,000	150,000
Manuel A. Aaron Memorial National High School	428,000	428,000
Mateo National High School (Doroteo De La Nota National High School)	150,000	150,000
Miag-ao National High School	1,334,000	1,334,000
Mina National High School	1,433,000	1,433,000
Nabitasan National High School	150,000	150,000
Nalundan National High School	151,000	151,000
Napnapan National High School	150,000	150,000
New Lucena National Comprehensive High School	800,000	800,000
New Lucena National High School	452,000	452,000
Nicomedes R. Tubar, Sr. National High School	1,139,000	1,139,000
Oton National High School	2,987,000	2,987,000
Palaca-Damilisan National High School	467,000	467,000
Palanguia National High School	522,000	522,000
Parara National High School	150,000	150,000
Particion National High School	150,000	150,000
Pavia National High School	3,254,000	3,254,000



Payao National High School	188,000	188,000
Pili National High School	312,000	312,000
Pototan National High School	2,471,000	2,471,000
Purificacion P. Dolor Monfort National High School	491,000	491,000
Quiling National High School	150,000	150,000
Roberto H. Tirol National High School (Concepcion NHS)	1,618,000	1,618,000
Rufino G. Palabrica, Sr. National High School	869,000	869,000
San Enrique National Comprehensive High School	1,139,000	1,139,000
San Fernando National High School	195,000	195,000
San Joaquin School of Fisheries	637,000	637,000
San Luis National High School	150,000	150,000
San Rafael National High School (Miagao)	200,000	200,000
San Rafael National High School (San Rafael)	1,070,000	1,070,000
Sara National High School	1,923,000	1,923,000
Sinogbuan National High School	193,000	193,000
Siwalo National High School	150,000	150,000
Sta. Barbara National Comprehensive High School	2,606,000	2,606,000
Sta. Rita National High School	238,000	238,000
Tagsing-Buyo National High School	255,000	255,000
Tigbauan National High School, Maasin	150,000	150,000
Tigbauan National High School, Tigbauan	1,574,000	1,574,000
Tina National High School	177,000	177,000
Tiolas National High School	184,000	184,000
Tiring National High School	183,000	183,000
Tubungan National High School	837,000	837,000
Wenceslao S. Grio National High School (Puyas National High School)	150,000	150,000
Zarraga National High School	1,527,000	1,527,000
<b>Division of Iloilo City</b>	<b>125,816,000</b>	<b>11,623,000</b>
<b>Division Office - Proper</b>	<b>125,816,000</b>	<b>644,000</b>
<b>Bo. Obrero National High School (Jalandoni Memorial National High School - Bo. Obrero Extension)</b>	<b>161,000</b>	<b>161,000</b>
Fort San Pedro National High School	860,000	860,000
Iloilo City National High School	1,998,000	1,998,000
Jalandoni Memorial National High School	1,043,000	1,043,000
Jaro National High School	2,038,000	2,038,000
La Paz National High School	1,730,000	1,730,000
Mandurriao National High School	1,487,000	1,487,000
Ramon Avanceña National High School	1,662,000	1,662,000
<b>Division of Kabankalan City</b>	<b>77,284,000</b>	<b>8,448,000</b>
<b>Division Office - Proper</b>	<b>77,284,000</b>	<b>2,229,000</b>
Bantayan National High School	694,000	694,000
Binicuil National High School	600,000	600,000
Camansi National High School	403,000	403,000
Florentino Galang, Sr. National High School	1,696,000	1,696,000
Inapoy National High School	165,000	165,000
Locotan National High School	150,000	150,000
Salong National High School	404,000	404,000
Tabugon National High School	781,000	781,000
Tampalon National High School	467,000	467,000
Tapi National High School	859,000	859,000



Division of La Carlota City	55,019,000	4,617,000	59,636,000
Division Office - Proper	55,019,000	150,000	55,169,000
Doña Hortencia Salas Benedicto National High School		3,546,000	3,546,000
La Granja National High School		509,000	509,000
San Miguel National High School		412,000	412,000
Division of Negros Occidental	552,501,000	56,948,000	609,449,000
Division Office - Proper	552,501,000	9,778,000	562,279,000
Agpangi National High School		211,000	211,000
Andres Gumban Memorial National High School		309,000	309,000
Andulauan National High School		150,000	150,000
Antipolo National High School		538,000	538,000
Barangay Alegria National High School		275,000	275,000
Biao National High School		224,000	224,000
Binalbagan National High School (Paglaum National High School)		1,613,000	1,613,000
Bocana National High School		310,000	310,000
Bug-ang National High School		273,000	273,000
Bulata National High School		213,000	213,000
Bulwangan National High School		729,000	729,000
Cabacungan National High School		892,000	892,000
Camalanda-an National High School		305,000	305,000
Caningay National High School		287,000	287,000
Cansilayan National High School		394,000	394,000
Catalino Solinguen National High School (Miranda National High School)		275,000	275,000
Cauayan National High School		850,000	850,000
Col. Griffin National High School		633,000	633,000
Culipapa National High School		598,000	598,000
Don Hilarion G. Gonzaga Memorial High School		328,000	328,000
Don Simplicio Lizares Memorial National High School		150,000	150,000
Dr. Antonio Lizares National High School		493,000	493,000
E. B. Magalona National High School		1,707,000	1,707,000
Enriqueta Montilla de Esteban Memorial High School		1,126,000	1,126,000
Eva J. Montilla National High School		552,000	552,000
Florentina F. Caña Recto Memorial High School		255,000	255,000
Guiljungan National High School		681,000	681,000
Guiljungan National High School - Tuyom Extension		763,000	763,000
Guinpanaan National High School		475,000	475,000
Hinigaran National High School		3,583,000	3,583,000
Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)		491,000	491,000
Isabela National High School		1,724,000	1,724,000
La Castellana National High School		2,773,000	2,773,000
Labi-labi National High School		153,000	153,000
Lopez Jaena National High School		1,355,000	1,355,000
Manalad National High School		153,000	153,000
Manapla National High School		1,536,000	1,536,000
Murcia National High School		1,357,000	1,357,000
Negros Occidental High School		3,585,000	3,585,000
Negros Occidental National Industrial School of Home Industries		733,000	733,000
Pahilanga National High School		268,000	268,000
Payao National High School		885,000	885,000

Pontevedra National High School	1,178,000	1,178,000
Quirico G. Manzano Memorial National High School (Caningay National High School - Candoni Extension)	703,000	703,000
Rafael B. Lacson Memorial High School	2,079,000	2,079,000
San Enrique High School	468,000	468,000
San Isidro National High School, Pontevedra	245,000	245,000
Sofronio Carmona Memorial National High School	569,000	569,000
Tabao National High School	795,000	795,000
Tabu National High School	639,000	639,000
Tanza National High School	176,000	176,000
Tigbao National High School	369,000	369,000
Tinongon National High School	280,000	280,000
Toboso National High School	965,000	965,000
Valladolid National High School	703,000	703,000
Victorias National High School	3,796,000	3,796,000
<b>Division of Passi City</b>	<b>50,516,000</b>	<b>5,077,000</b>
Division Office - Proper	50,516,000	472,000
Mulapula National High School		337,000
Passi National High School		3,793,000
Salngan National High School		475,000
<b>Division of Roxas City</b>	<b>53,848,000</b>	<b>4,579,000</b>
Division Office - Proper	53,848,000	1,502,000
Bago National High School		150,000
Baliuagan National High School		277,000
Congressman Ramon A. Arnaldo High School		885,000
Culasi National High School		247,000
Dumalog National High School		309,000
Milibili National High School		216,000
Roxas City School of Philippine Craftsmen		502,000
Tanque National High School		491,000
<b>Division of Sagay City</b>	<b>84,163,000</b>	<b>6,766,000</b>
Division Office - Proper	84,163,000	3,195,000
Bato National High School		608,000
Eusebio Lopez Memorial Integrated School (Eusebio Lopez Memorial National High School)		907,000
Sagay National High School		1,595,000
Vito National High School		461,000
<b>Division of San Carlos City</b>	<b>51,991,000</b>	<b>4,776,000</b>
Division Office - Proper	51,991,000	248,000
Bagonbon National High School		294,000
Don Carlos Ledesma National High School		784,000
Julio Ledesma National High School		2,613,000
Quezon National High School		837,000
<b>Division of Silay City</b>	<b>36,840,000</b>	<b>5,394,000</b>
Division Office - Proper	36,840,000	2,391,000
Barangay Guimbaloan National High School		273,000
Doña Montserrat Lopez Memorial High School		2,730,000

Division of Sipalay City	65,905,000	4,804,000	70,709,000
Division Office - Proper	65,905,000	2,756,000	68,661,000
Gil Montilla National High School		1,699,000	1,699,000
Nabulao National High School		349,000	349,000
Region VII - Central Visayas	3,111,295,000	309,011,000	3,420,306,000
Division of Bais City	54,687,000	4,932,000	59,619,000
Division Office - Proper	54,687,000	2,809,000	57,496,000
Bais City National High School (Main)		2,123,000	2,123,000
Division of Bayawan City	94,052,000	8,381,000	102,433,000
Division Office - Proper	94,052,000	4,700,000	98,752,000
Basay National High School		651,000	651,000
Bayawan National High School		2,617,000	2,617,000
Kalumbuyan National High School		413,000	413,000
Division of Bogo City	42,081,000	3,795,000	45,876,000
Division Office - Proper	42,081,000	3,552,000	45,633,000
Eduardo T. Oporto Memorial National High School		243,000	243,000
Division of Bohol	661,609,000	56,668,000	718,277,000
Division Office - Proper	661,609,000	24,932,000	686,541,000
Aguining National High School		348,000	348,000
Alicia Technical Vocational High School		898,000	898,000
Baclayon National High School		213,000	213,000
Batuan National High School		685,000	685,000
Biabas Trade High School		612,000	612,000
Biking Technical Vocational High School		319,000	319,000
Bilar National High School		804,000	804,000
Cabilao National High School		287,000	287,000
Calape National High School		846,000	846,000
Camambugan National High School		337,000	337,000
Campao Oriental National High School		319,000	319,000
Cangawa National High School		742,000	742,000
Catigbian National High School		534,000	534,000
Clarín School of Fisheries		456,000	456,000
Corella National High School		626,000	626,000
Dagohoy National High School		458,000	458,000
Danao National High School		546,000	546,000
Francisco L. Adlaon High School		307,000	307,000
Guinacot National High School		642,000	642,000
Hanopol National High School		293,000	293,000
Hinlayagan National High School		440,000	440,000
Inabanga High School, Nabuad		1,077,000	1,077,000
Katipunan National High School		988,000	988,000
La Hacienda National High School		355,000	355,000
La Union National High School		444,000	444,000
Lila National High School		770,000	770,000
Lourdes National High School		1,616,000	1,616,000
Mahayag National High School		475,000	475,000
Mayor A. R. Tuazon National School of Fisheries		387,000	387,000
Nahawan National High School		161,000	161,000
Pangangan National High School, Main		264,000	264,000

Pilar Technical Vocational High School	883,000	883,000
President Carlos P. Garcia Technical Vocational School of Fisheries and Arts	820,000	820,000
San Agustin National High School	779,000	779,000
San Isidro National High School, San Isidro	337,000	337,000
San Isidro Technical Vocational High School	440,000	440,000
San Jose National High School, Inabanga	298,000	298,000
San Jose National High School, Talibon	1,834,000	1,834,000
San Miguel Technical Vocational High School	962,000	962,000
San Pascual National Agricultural High School	365,000	365,000
San Roque National High School, Albuquerque, Bohol	635,000	635,000
San Roque National High School, Mabini, Bohol	942,000	942,000
Sevilla National High School	218,000	218,000
Sierra Bullones Technical Vocational High School	859,000	859,000
Sikatuna National Agricultural High School	293,000	293,000
Southern Inabanga High School	628,000	628,000
Tabalong National High School	653,000	653,000
Tabuan National High School	239,000	239,000
Tagum Sur National High School	506,000	506,000
Tubigon West National High School	538,000	538,000
Tulang National High School (Getafe High School)	500,000	500,000
Union National High School	454,000	454,000
Valencia Technical Vocational High School	1,304,000	1,304,000
<b>Division of Carcar City</b>	<b>45,572,000</b>	<b>5,865,000</b>
Division Office - Proper	45,572,000	2,812,000
Carcar National High School (Poblacion Night)		1,176,000
Ocaña National High School (Valladolid National High School Extension)		1,598,000
Valladolid National High School		279,000
<b>Division of Cebu City</b>	<b>263,217,000</b>	<b>24,064,000</b>
Division Office - Proper	263,217,000	8,863,000
Abellana National High School (Day & Night)		1,036,000
Adlaon National High School		222,000
Bonhon National High School		488,000
Busay National High School		243,000
Camp Lapu-Lapu National High School (Day & Night)		1,134,000
Cebu City National Science High School		539,000
Don Carlos Gothong Memorial National High School		1,762,000
Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)		786,000
Don Vicente Rama Memorial High School (Day & Night)		2,067,000
Florencio S. Urot Memorial National High School		1,332,000
Guba National High School		225,000
Mambaling National High School (Night)		243,000
Pardo National High School (Day & Night)		921,000
Pit-os National High School (Day & Night)		734,000
Ramon Duterte Memorial National High School (Day & Night)		1,526,000
Talamban National High School		1,943,000

Division of Cebu Province	861,769,000	96,918,000	958,687,000
Division Office - Proper	861,769,000	54,399,000	916,168,000
Aloguinsan National High School		965,000	965,000
Arcebo Memorial National High School (San Vicente National High School)		1,270,000	1,270,000
Badian National High School		1,029,000	1,029,000
Bala National High School		150,000	150,000
Bantayan National High School		2,249,000	2,249,000
Bartolome and Manuela Pajares Memorial National High School		420,000	420,000
Bitoon National Vocational High School		1,760,000	1,760,000
Boljoon National High School		150,000	150,000
Buanoy National High School		2,555,000	2,555,000
Bulak National High School		348,000	348,000
Cabangahan National High School		234,000	234,000
Calape National High School		754,000	754,000
Camotes National High School		1,181,000	1,181,000
Carmen National High School		2,572,000	2,572,000
Catmon National High School		374,000	374,000
Cogon National High School		344,000	344,000
Colawin National High School		472,000	472,000
Compostela National High School		933,000	933,000
Consolacion National High School		1,054,000	1,054,000
Daanbantayan National High School		2,090,000	2,090,000
Dalaguete National High School		1,850,000	1,850,000
Doña Liling Neis Negapatan National High School		367,000	367,000
Juan Pamplona National High School (Tabuelan NHS)		894,000	894,000
Kawit National High School		667,000	667,000
Lamac National High School		756,000	756,000
Lambusan National High School		211,000	211,000
Langin National High School		169,000	169,000
Lipata National High School		603,000	603,000
Looc Norte National High School		447,000	447,000
Madririjos National High School		2,594,000	2,594,000
Maya National High School		389,000	389,000
Moalboal National High School		726,000	726,000
Montaneza National High School		390,000	390,000
Montealegre National High School		222,000	222,000
Mulao National High School		413,000	413,000
Patupat National High School		252,000	252,000
Pinamungajan National High School		2,051,000	2,051,000
Pitalo National High School		318,000	318,000
San Remigio National High School		1,804,000	1,804,000
San Sebastian National High School		224,000	224,000
Sangat National High School		456,000	456,000
Santa Fe National High School		788,000	788,000
Santa Lucia National High School		681,000	681,000
Santander National High School		642,000	642,000
Sibonga National High School		1,297,000	1,297,000
Simala National High School		580,000	580,000
Tabunan National High School		330,000	330,000
Tayud National High School		752,000	752,000
Tubod National High School (Camp 7 NHS Extension)		312,000	312,000
Tungkop National High School		280,000	280,000
Usmad National High School		150,000	150,000

Division of Danao City	44,213,000	5,077,000	49,290,000
Division Office - Proper	44,213,000	4,187,000	48,400,000
Estefa O. Monte Memorial National High School		351,000	351,000
Lawaan National High School		225,000	225,000
Ubaldo Iway Memorial National High School		314,000	314,000
Division of Dumaguete City	42,598,000	4,624,000	47,222,000
Division Office - Proper	42,598,000	772,000	43,370,000
Dumaguete City National High School, Junob		880,000	880,000
Dumaguete City National High School, Main - Calindagan		1,559,000	1,559,000
Dumaguete City Science High School		891,000	891,000
Taclobo National High School		522,000	522,000
Division of Guihulngan City	60,880,000	6,310,000	67,190,000
Division Office - Proper	60,880,000	3,404,000	64,284,000
Guihulngan National High School, Poblacion		1,992,000	1,992,000
Tagbino Provincial High School - Vallehermosa Provincial Community High School		914,000	914,000
Division of Lapu-lapu City	131,813,000	12,356,000	144,169,000
Division Office - Proper	131,813,000	1,446,000	133,259,000
Babag National High School		2,691,000	2,691,000
Bankal National High School		1,692,000	1,692,000
Lo-oc National High School		394,000	394,000
Mactan National High School		1,859,000	1,859,000
Marigondon National High School		1,588,000	1,588,000
Pajo National High School		1,173,000	1,173,000
Pusok National High School		417,000	417,000
Sta. Rosa National High School		1,096,000	1,096,000
Division of Mandaue City	86,472,000	8,506,000	94,978,000
Division Office - Proper	86,472,000	2,044,000	88,516,000
Cabancalan National High School		596,000	596,000
Canduman National High School		1,566,000	1,566,000
Don Gerado LL. Ouano Memorial National High School		839,000	839,000
Jagobiao National High School		447,000	447,000
Mandaue City Comprehensive National High School		2,693,000	2,693,000
Subangdaku Technical-Vocational School		321,000	321,000
Division of Naga City	49,042,000	4,922,000	53,964,000
Division Office - Proper	49,042,000	1,988,000	51,030,000
Naga National High School		1,951,000	1,951,000
Tuyan National High School		983,000	983,000
Division of Negros Oriental	407,960,000	37,509,000	445,469,000
Division Office - Proper	407,960,000	21,011,000	428,971,000
Amlan National High School		534,000	534,000
Ayungon National High School		816,000	816,000
Casiano Z. Napigkit National High School		273,000	273,000
Dauin National High School		867,000	867,000
Demetrio Alviola National High School		1,579,000	1,579,000

Don Emilio Macias Memorial National High School (San Francisco National High School)		518,000	518,000
Jimalalud National High School		995,000	995,000
Jose B. Cardenas Municipal High School (Canlaon City National High School)		1,240,000	1,240,000
Jose Marie Locsin Memorial High School		472,000	472,000
La Libertad Technical Vocational School		1,075,000	1,075,000
Mabinay National High School		1,577,000	1,577,000
Manjuyod High School		1,242,000	1,242,000
Maria Macahig National High School		543,000	543,000
Negros Oriental National High School		1,565,000	1,565,000
Santiago Demo National High School (Maluay National High School)		401,000	401,000
Siaton National High School		894,000	894,000
Sibulan Memorial National High School		289,000	289,000
Tambo National High School		456,000	456,000
Tayasan National High School		475,000	475,000
Valencia National High School (Valencia Tech. School)		687,000	687,000
Division of Siquijor	45,969,000	4,559,000	50,528,000
Division Office - Proper	45,969,000	2,563,000	48,532,000
Campalanas National High School		415,000	415,000
Cang-alwang National High School		206,000	206,000
Enrique Villanueva National High School		431,000	431,000
Lazi National Agricultural School		605,000	605,000
Tambisan National High School		339,000	339,000
Division of Tagbilaran City	64,372,000	5,962,000	70,334,000
Division Office - Proper	64,372,000	150,000	64,522,000
Cogon High School Evening Class		150,000	150,000
Dr. Cecilio Putong National High School (Bohol NHS)		4,132,000	4,132,000
Manga National High School		718,000	718,000
Mansasa National High School		312,000	312,000
Tagbilaran City Science High School		500,000	500,000
Division of Talisay City	45,993,000	6,160,000	52,153,000
Division Office - Proper	45,993,000	5,191,000	51,184,000
Jaclupan National High School (Cansojong NHS)		550,000	550,000
Mohon Divino Amore National High School		419,000	419,000
Division of Tanjay City	41,644,000	4,534,000	46,178,000
Division Office - Proper	41,644,000	3,129,000	44,773,000
Lourdes L. del Prado Memorial National High School (Tanjay National High School, Sta. Cruz)		326,000	326,000
Pamplona National High School		387,000	387,000
Sta. Agueda National High School		264,000	264,000
Tanjay National High School, Opao		428,000	428,000
Division of Toledo City	67,352,000	7,869,000	75,221,000
Division Office - Proper	67,352,000	2,045,000	69,397,000
Bato National High School		1,151,000	1,151,000

Don Andres Soriano National High School	1,730,000	1,730,000
Luray II Barangay High School Day and Night	1,311,000	1,311,000
Magdugo National High School	309,000	309,000
Matabang National High School	711,000	711,000
Toledo City National Vocational High School	612,000	612,000
<b>Region VIII - Eastern Visayas</b>	<b>2,419,365,000</b>	<b>2,419,365,000</b>
<b>Division of Baybay City</b>	<b>67,498,000</b>	<b>67,498,000</b>
Division Office - Proper	67,498,000	67,498,000
<b>Division of Biliran</b>	<b>113,184,000</b>	<b>113,184,000</b>
Division Office - Proper	113,184,000	113,184,000
Caibiran National High School	1,196,000	1,196,000
Culaba National Vocational School	357,000	357,000
Kawayan National High School	458,000	458,000
Maripipi National Vocational School	259,000	259,000
Naval National High School	754,000	754,000
Naval School of Fisheries	1,256,000	1,256,000
<b>Division of Borongan City</b>	<b>51,503,000</b>	<b>51,503,000</b>
Division Office - Proper	51,503,000	51,503,000
Eastern Samar National Comprehensive High School	2,993,000	2,993,000
Lalawigan National High School	475,000	475,000
<b>Division of Calbayog City</b>	<b>100,151,000</b>	<b>100,151,000</b>
Division Office - Proper	100,151,000	100,151,000
Rafael Lentejas Memorial School of Fisheries	447,000	447,000
<b>Division of Catbalogan City</b>	<b>72,635,000</b>	<b>72,635,000</b>
Division Office - Proper	72,635,000	72,635,000
Catbalogan National Comprehensive High School	2,848,000	2,848,000
(Samar National High School - SRSF Annex)	979,000	979,000
Samar National High School	3,170,000	3,170,000
<b>Division of Eastern Samar</b>	<b>239,886,000</b>	<b>239,886,000</b>
Division Office - Proper	239,886,000	239,886,000
Alugan National School of Craftmanship and Handicraft Industries	10,128,000	10,128,000
Dolores National High School	271,000	271,000
Giporlos National Trade School	3,527,000	3,527,000
Guiuan National High School	912,000	912,000
Lawaan National School of Craftmanship and Home Industries	2,347,000	2,347,000
Llorente National High School	608,000	608,000
MacArthur National Agricultural School	1,462,000	1,462,000
Matarinao School of Fisheries	740,000	740,000
Samar National Pilot Opportunity School of Agriculture	224,000	224,000
Southern Samar National Comprehensive High School (Balangiga NHS)	1,073,000	1,073,000
Sulat National High School	777,000	777,000
Taft National High School	630,000	630,000
	1,387,000	1,387,000



Division of Leyte	732,757,000	71,212,000	803,969,000
Division Office - Proper	732,757,000	61,199,000	793,956,000
Bato School of Fisheries		713,000	713,000
Burauen Comprehensive National High School		2,090,000	2,090,000
Carigara National High School		1,249,000	1,249,000
Dr. Geronimo B. Zaldivar Memorial School of Fisheries		594,000	594,000
Dulag National High School		1,682,000	1,682,000
Hilongos National Vocational School		2,613,000	2,613,000
Leyte Agro-Industrial School		536,000	536,000
Merida Vocational School		536,000	536,000
Division of Maasin City	26,090,000	2,791,000	28,881,000
Division Office - Proper	26,090,000	2,641,000	28,731,000
Maasin Vocational High School		150,000	150,000
Division of Northern Samar	331,179,000	35,472,000	366,651,000
Division Office - Proper	331,179,000	17,370,000	348,549,000
Allen National High School (Balicuatro NHS)		1,815,000	1,815,000
Basilio B. Chan Memorial Agricultural and Industrial School		1,077,000	1,077,000
Bobon School for Philippine Craftsmen		1,004,000	1,004,000
Capul Agro-Industrial High School		844,000	844,000
Catarman National High School		2,771,000	2,771,000
Catubig Valley National High School		1,336,000	1,336,000
Don Juan F. Avalon National High School (San Roque NHS)		1,506,000	1,506,000
Eladio T. Balite Memorial School of Fisheries		630,000	630,000
Gala Vocational School		802,000	802,000
Lorenzo S. Menzon Agro-Industrial School (Lapinig AIHS)		440,000	440,000
Mapanas Agro-Industrial High School		752,000	752,000
Mondragon Agro-Industrial High School		729,000	729,000
San Antonio Agricultural and Vocational School		321,000	321,000
San Isidro Agro-Industrial High School		367,000	367,000
San Jose Technical High School		850,000	850,000
San Roque-Pambujan Vocational High School		334,000	334,000
San Vicente School of Fisheries		218,000	218,000
Silvino Lubos Vocational High School		323,000	323,000
Sumuroy Agro-Industrial High School		1,983,000	1,983,000
Division of Ormoc City	109,556,000	9,983,000	119,539,000
Division Office - Proper	109,556,000	8,816,000	118,372,000
Ipil National High School		1,167,000	1,167,000
Division of Samar	296,736,000	29,898,000	326,634,000
Division Office - Proper	296,736,000	21,139,000	317,875,000
Basey National High School		1,788,000	1,788,000
Calbiga National High School		1,788,000	1,788,000
Clarence Calagos Memorial School of Fisheries		1,245,000	1,245,000
Hinabangan National High School (Rawis NHS)		640,000	640,000
Sta. Margarita National High School		633,000	633,000
Tarangnan National High School		772,000	772,000

Valeriano C. Yancha Memorial Agricultural School	580,000	580,000
West Coast Agricultural High School	761,000	761,000
Wright National High School	552,000	552,000
<b>Division of Southern Leyte</b>	<b>171,595,000</b>	<b>17,702,000</b>
Division Office - Proper	171,595,000	16,363,000
Pintuyan National Vocational High School		436,000
Silago National Vocational School		337,000
Villa Jacinta National Vocational School		566,000
<b>Division of Tacloban City</b>	<b>106,595,000</b>	<b>10,426,000</b>
Division Office - Proper	106,595,000	2,437,000
Leyte National High School		5,482,000
Sagkahan National High School		1,428,000
San Jose National High School		761,000
Tacloban National Agricultural School		318,000
<b>Region IX - Zamboanga Peninsula</b>	<b>1,414,771,000</b>	<b>153,966,000</b>
<b>Division of Dapitan City</b>	<b>38,860,000</b>	<b>4,470,000</b>
Division Office - Proper	38,860,000	2,084,000
Dapitan City High School		2,123,000
Ilaya National High School		263,000
<b>Division of Dipolog City</b>	<b>50,941,000</b>	<b>6,946,000</b>
Division Office - Proper	50,941,000	736,000
Alberto Q. Ubay Memorial Agro-Tech Science High School		181,000
Dipolog City National High School (Barra)		649,000
Galas National High School		876,000
Punta National High School		899,000
Sicayab National High School		337,000
Zamboanga del Norte National High School		3,268,000
<b>Division of Isabela City</b>	<b>56,109,000</b>	<b>6,347,000</b>
Division Office - Proper	56,109,000	1,678,000
Basilan National High School		4,169,000
Begang National High School		500,000
<b>Division of Pagadian City</b>	<b>79,986,000</b>	<b>6,768,000</b>
Division Office - Proper	79,986,000	2,540,000
Lala National High School		216,000
Napolan National High School		165,000
Pagadian City National Comprehensive High School		193,000
Pagadian City National High School (Danlunan)		264,000
Tawagan Sur National High School		403,000
Zamboanga del Sur National High School		2,469,000
Zamboanga del Sur School of Arts and Trades		518,000
<b>Division of Zamboanga City</b>	<b>251,360,000</b>	<b>30,690,000</b>
Division Office - Proper	251,360,000	15,778,000
Arena Blanco National High School		649,000

Ayala National High School	3,433,000	3,433,000
Culianan National High School	1,252,000	1,252,000
Curuan National High School	1,455,000	1,455,000
Manicahan National High School	922,000	922,000
Maria Clara L. Lobregat National High School (Divisoria National High School)	1,827,000	1,827,000
Mercedes National High School	852,000	852,000
Regional Science High School	518,000	518,000
Southcom National High School	616,000	616,000
Talon-Talon National High School	2,092,000	2,092,000
Vitali National High School	1,146,000	1,146,000
Zamboanga City National High School (Main)	150,000	150,000
<b>Division of Zamboanga del Norte</b>	<b>351,152,000</b>	<b>37,601,000</b>
Division Office - Proper	351,152,000	18,067,000
Bacungan National High School		969,000
Dohinob National High School		150,000
Gutalac National High School		1,283,000
Julian Soriano Memorial Comprehensive High School		624,000
Katipunan National High School		1,495,000
Kipit Agro-Fishery High School		729,000
Langatian National High School		889,000
Liloy National High School		1,515,000
Manukan National High School		1,334,000
Piñan National High School		1,009,000
Polanco National High School		1,164,000
Salug National High School		899,000
Sergio Osmeña National High School		969,000
Sibutad National High School		401,000
Sindangan National Agricultural School		1,238,000
Sindangan National High School		1,937,000
Siocon National High School		999,000
Tampilisan National High School		1,254,000
Ubay National High School		676,000
<b>Division of Zamboanga del Sur</b>	<b>325,813,000</b>	<b>33,449,000</b>
Division Office - Proper	325,813,000	22,986,000
Balongating National High School		150,000
Bayog National Technical-Vocational High School		1,197,000
Commonwealth National High School		392,000
Dimataling National High School		367,000
Dinas National High School		577,000
Kabatan National High School		619,000
Lapuyan National High School		772,000
Mahayag National High School		883,000
Molave Vocational Technical School		3,246,000
Tambulig (Echanca) National High School		708,000
Tukuran Technical Vocational High School (Tukuran Comprehensive NHS - San Carlos NHS)		1,552,000
<b>Division of Zamboanga Sibugay</b>	<b>260,550,000</b>	<b>27,695,000</b>
Division Office - Proper	260,550,000	12,469,000
Alicia National High School		901,000
Diplahan National High School		1,542,000
Francisco Ramos National High School		1,235,000
Imelda National High School		1,579,000
Ipil National High School		662,000

Kabasalan National High School		1,228,000	1,228,000
Malangas National High School		954,000	954,000
Naga National High School		465,000	465,000
Olutanga National High School		867,000	867,000
Siay National High School		1,020,000	1,020,000
Sta. Clara National High School		445,000	445,000
Surabay National High School		1,401,000	1,401,000
Talusan National High School		502,000	502,000
Titay National High School		917,000	917,000
Tungawan National High School		969,000	969,000
Zamboanga Sibugay National High School (Pangi NHS)		539,000	539,000
Region X - Northern Mindanao	1,686,080,000	169,606,000	1,855,686,000
Division of Bukidnon	306,946,000	33,476,000	340,422,000
Division Office - Proper	306,946,000	29,084,000	336,030,000
Bukidnon National School of Home Industries		2,455,000	2,455,000
Manolo Fortich National High School		1,937,000	1,937,000
Division of Cagayan de Oro City	181,515,000	17,816,000	199,331,000
Division Office - Proper	181,515,000	17,816,000	199,331,000
Division of Camiguin	59,140,000	5,613,000	64,753,000
Division Office - Proper	59,140,000	4,779,000	63,919,000
Camiguin National High School		834,000	834,000
Division of El Salvador City	21,196,000	1,750,000	22,946,000
Division Office - Proper	21,196,000	1,750,000	22,946,000
Division of Gingoog City	71,139,000	6,191,000	77,330,000
Division Office - Proper	71,139,000	6,191,000	77,330,000
Division of Iligan City	138,591,000	11,471,000	150,062,000
Division Office - Proper	138,591,000	3,379,000	141,970,000
Acelo C. Badelles, Sr. Memorial High School (Tipanoy NHS)		399,000	399,000
Bunawan Agricultural High School		150,000	150,000
Bunawan National High School		150,000	150,000
Dalipuga National High School		387,000	387,000
Iligan City East National High School (Sta. Filomena)		1,469,000	1,469,000
Iligan City National School of Fisheries		715,000	715,000
Iligan City National High School		3,207,000	3,207,000
Maria Cristina National High School		195,000	195,000
Rogongon Agricultural High School		150,000	150,000
Suarez National High School		458,000	458,000
Tomas Cabili National High School		662,000	662,000
Tubaran National High School		150,000	150,000
Division of Lanao del Norte	187,417,000	20,016,000	207,433,000
Division Office - Proper	187,417,000	11,916,000	199,333,000
Baloi National High School		387,000	387,000

Kapatagan National High School	1,781,000	1,781,000
Lala National High School	2,883,000	2,883,000
Lanao del Norte National Comprehensive High School	2,125,000	2,125,000
Maigo National High School	924,000	924,000
<b>Division of Malaybalay City</b>	<b>116,988,000</b>	<b>11,373,000</b>
Division Office - Proper	116,988,000	5,779,000
Bukidnon National High School	5,129,000	5,129,000
Managok National High School	465,000	465,000
<b>Division of Misamis Occidental</b>	<b>131,727,000</b>	<b>10,904,000</b>
Division Office - Proper	131,727,000	5,980,000
Aloran Trade High School	1,435,000	1,435,000
Baliangao School of Fisheries	381,000	381,000
Clarin National High School	1,790,000	1,790,000
Looc National High School	1,318,000	1,318,000
<b>Division of Misamis Oriental</b>	<b>257,371,000</b>	<b>30,401,000</b>
Division Office - Proper	257,371,000	19,114,000
Alubijid National Comprehensive High School	1,781,000	1,781,000
Initao National Comprehensive High School	1,249,000	1,249,000
Laguindingan National High School	1,341,000	1,341,000
Libertad National High School	745,000	745,000
Medina National Comprehensive High School	1,643,000	1,643,000
Misamis Oriental General Comprehensive High School	981,000	981,000
Opol National Secondary Technical School	1,572,000	1,572,000
Salay National High School	1,487,000	1,487,000
Sugbongcogon National High School	488,000	488,000
<b>Division of Oroquieta City</b>	<b>49,841,000</b>	<b>4,485,000</b>
Division Office - Proper	49,841,000	1,262,000
Misamis Occidental National High School	3,223,000	3,223,000
<b>Division of Ozamiz City</b>	<b>55,841,000</b>	<b>5,609,000</b>
Division Office - Proper	55,841,000	1,880,000
Labo National High School	404,000	404,000
Ozamiz City National High School	2,177,000	2,177,000
Ozamiz City School of Arts and Trades	1,148,000	1,148,000
<b>Division of Tangub City</b>	<b>42,481,000</b>	<b>3,437,000</b>
Division Office - Proper	42,481,000	2,399,000
Tangub City National High School	1,038,000	1,038,000
<b>Division of Valencia City</b>	<b>65,887,000</b>	<b>7,064,000</b>
Division Office - Proper	65,887,000	2,682,000
Valencia National High School	4,382,000	4,382,000

Region XI - Davao	1,685,254,000	169,371,000	1,854,625,000
Division of Davao de Oro	322,982,000	32,938,000	355,920,000
Division Office - Proper	322,982,000	11,710,000	334,692,000
Andili National High School		365,000	365,000
Anibongan National High School		227,000	227,000
Atty. Orlando S. Rimando National High School		1,556,000	1,556,000
Compostela National High School		2,657,000	2,657,000
Gabi National High School		690,000	690,000
Laak National High School		1,494,000	1,494,000
Lorenzo S. Sarmiento, Sr. National High School		1,245,000	1,245,000
Mabini National High School		761,000	761,000
Mainit National High School		495,000	495,000
Manat National High School		727,000	727,000
Maragusan National High School		2,182,000	2,182,000
Monkayo National High School		1,806,000	1,806,000
Montevista National High School		1,263,000	1,263,000
Nabunturan National Comprehensive High School		2,496,000	2,496,000
New Bataan National High School		1,213,000	1,213,000
Pantukan National High School		1,524,000	1,524,000
Pindasan National High School		527,000	527,000
Division of Davao City	364,755,000	37,113,000	401,868,000
Division Office - Proper	364,755,000	10,953,000	375,708,000
A. Navarro National High School		1,192,000	1,192,000
Baguio National School of Arts and Trades		699,000	699,000
Bernardo Carpio National High School		1,041,000	1,041,000
Biao National High School		255,000	255,000
Binowang National High School		160,000	160,000
Binugao National High School		293,000	293,000
Cabantian National High School		513,000	513,000
Calinan National High School		2,814,000	2,814,000
Catalunan Pequeño National High School		1,048,000	1,048,000
Crossing Bayabas National High School		1,715,000	1,715,000
Dacudao National High School		300,000	300,000
Daniel R. Aguinaldo National High School		2,409,000	2,409,000
Davao City National High School		273,000	273,000
Don Enrique Bustamante National High School		204,000	204,000
Dña Carmen Denia National High School		1,678,000	1,678,000
Dr. Santiago Dakudao National High School		605,000	605,000
Erico T. Nograles National High School		177,000	177,000
F. Bangoy National High School		413,000	413,000
F. Bustamante National High School		1,895,000	1,895,000
Gorgonio Tajo, Sr. National High School		151,000	151,000
Gov. Vicente Duterte National High School		239,000	239,000
J. V. Ferriols National High School		296,000	296,000
Jesus J. Soriano National High School		678,000	678,000
Leon Garcia, Sr. National High School		463,000	463,000
Los Amigos National High School		639,000	639,000
Lower Tamugan National High School		383,000	383,000
Ma-a National High School		580,000	580,000
Mabini National High School		150,000	150,000
Malabog National High School		381,000	381,000
Marilog National High School		553,000	553,000
Mintal Comprehensive High School		1,799,000	1,799,000
Pablo Lorenzo National High School (Mandug National High School)		530,000	530,000

Sirib National High School	161,000	161,000	
Tagakpan National High School	227,000	227,000	
Talomo National High School	378,000	378,000	
Teofilo V. Fernandez National High School (Indangan National High School)	699,000	699,000	
Toril National High School	169,000	169,000	
Division of Davao del Norte	204,855,000	22,712,000	227,567,000
Division Office - Proper	204,855,000	8,406,000	213,261,000
Asuncion National High School		1,320,000	1,320,000
Cabay-angan National High School		417,000	417,000
Carmen National High School		1,838,000	1,838,000
Dujali National High School		761,000	761,000
Kapalong National High School		1,742,000	1,742,000
Kimamon National High School		584,000	584,000
New Corella National High School		1,740,000	1,740,000
Sagayen National High School		997,000	997,000
Sawata National High School		711,000	711,000
Sto. Niño National High School		511,000	511,000
Sto. Tomas National High School		3,685,000	3,685,000
Division of Davao del Sur	145,539,000	14,992,000	160,531,000
Division Office - Proper	145,539,000	3,205,000	148,744,000
Barayong National High School		1,141,000	1,141,000
Davao del Sur School of Fisheries		1,052,000	1,052,000
Federico Yap National High School (Astorga National High School)		607,000	607,000
Governor N. Llanos National High School		383,000	383,000
Hagonoy National High School		1,109,000	1,109,000
Ihan National High School		357,000	357,000
Inawayan National High School		486,000	486,000
Marber National High School		612,000	612,000
Matanao National High School		1,825,000	1,825,000
Padada National High School		772,000	772,000
Sta. Cruz National High School		2,086,000	2,086,000
Sulop National High School		1,357,000	1,357,000
Division of Davao Occidental	138,979,000	10,713,000	149,692,000
Division Office - Proper	138,979,000	4,765,000	143,744,000
Alberto Olarte, Sr. National High School (Mabila National High School)		440,000	440,000
Basiawan National High School		488,000	488,000
Edna Guillermo Memorial National High School		344,000	344,000
Heracleo Casco Memorial National High School		1,515,000	1,515,000
Jose Abad Santos National High School		754,000	754,000
Kalbay National High School		305,000	305,000
Mariano Peralta National High School		2,102,000	2,102,000
Division of Davao Oriental	128,937,000	17,365,000	146,302,000
Division Office - Proper	128,937,000	9,230,000	138,167,000
Baganga National High School		1,245,000	1,245,000
Caraga National High School		660,000	660,000
Cateel National Agricultural High School		275,000	275,000
Cateel Vocational High School		1,196,000	1,196,000
Lupon National Comprehensive High School		536,000	536,000
Lupon Vocational High School		1,105,000	1,105,000

Luzon National High School	587,000	587,000
Manuel B. Guíñez Sr. National High School	1,245,000	1,245,000
San Isidro National High School	942,000	942,000
Tibanban National High School	344,000	344,000
Division of Digos City	38,802,000	2,994,000
Division Office - Proper	38,802,000	2,708,000
Digos City National High School (Davao Del Sur National High School)		286,000
Division of Island Garden City of Samal	57,573,000	6,108,000
Division Office - Proper	57,573,000	4,027,000
Mambago-B National High School		484,000
Nieves Villarica National High School		1,597,000
Division of Mati City	108,614,000	5,404,000
Division Office - Proper	108,614,000	2,527,000
Dawan National High School		342,000
Mati National Comprehensive High School		1,465,000
Mati School of Arts and Trades		612,000
Matiao National High School		458,000
Division of Panabo City	67,218,000	8,718,000
Division Office - Proper	67,218,000	4,108,000
A. O. Floirendo National High School		914,000
Don Manuel Javellana National High School		332,000
Panabo National High School		2,498,000
San Vicente National High School		438,000
Southern Davao National High School		428,000
Division of Tagum City	107,000,000	10,314,000
Division Office - Proper	107,000,000	969,000
Jose Tuazon, Jr. Memorial National High School		552,000
La Filipina National High School		1,460,000
Laureta National High School		562,000
Pipisan Maug National High School		202,000
Tagum National Trade School		2,579,000
Tagum City National Comprehensive High School (Davao National High School)		520,000
Tagum City National High School		3,470,000
Region XII - SOCCSKSARGEN	1,855,426,000	175,879,000
Division of Cotabato	479,657,000	47,151,000
Division Office - Proper	479,657,000	20,642,000
Alamada National High School		1,183,000
Antipas National High School		1,338,000
Banisilan National High School		1,180,000
Carmen National High School		2,469,000
Dilangalen National High School		2,414,000
Greenfield National High School		747,000
Kabacan National High School		1,655,000
Kimagango National High School		236,000
Kisante National High School		465,000



Libungan National High School	910,000	910,000
Lika National High School	584,000	584,000
M'lang National High School	1,950,000	1,950,000
Magpet National High School	1,249,000	1,249,000
Makilala National High School	882,000	882,000
Matalam National High School, Barangay Linao, Matalam	513,000	513,000
Matalam National High School, Barangay Poblacion, Matalam	1,669,000	1,669,000
Pigcawayan National High School	2,045,000	2,045,000
Pikit National High School	2,272,000	2,272,000
President Roxas National High School	1,121,000	1,121,000
Tulunan National High School	1,627,000	1,627,000
<b>Division of General Santos City</b>	<b>254,761,000</b>	<b>20,615,000</b>
Division Office - Proper	254,761,000	7,454,000
Bula National School of Fisheries		651,000
Fatima National High School		2,845,000
General Santos City National High School		3,816,000
General Santos City National Secondary School of Arts and Trade		1,462,000
Ireneo Santiago National High School		328,000
Labangal National High School		1,009,000
Lagao National High School		1,391,000
New Society National High School		1,659,000
<b>Division of Kidapawan City</b>	<b>87,964,000</b>	<b>9,228,000</b>
Division Office - Proper	87,964,000	3,296,000
Amas National High School		406,000
Ginatilan National High School		373,000
Kidapawan National High School High School		4,921,000
Paco National High School		232,000
<b>Division of Koronadal City</b>	<b>80,190,000</b>	<b>7,929,000</b>
Division Office - Proper	80,190,000	880,000
Bacongco National High School		364,000
Esperanza National High School		234,000
Koronadal National Comprehensive High School		5,436,000
Marvel 7 National High School		598,000
Saravia National High School		417,000
<b>Division of Sarangani</b>	<b>265,949,000</b>	<b>24,732,000</b>
Division Office - Proper	265,949,000	13,275,000
Alabel National High School		1,902,000
Alabel National Science High School		428,000
Banate National High School		651,000
Colon National High School		690,000
Glan Padidu National High School		298,000
Glan School of Arts and Trades		1,540,000
James L. Chiongbian National Trade School		848,000
Leonard Young, Sr. National High School		585,000
Lun Pandidu National High School		715,000
Malalag National High School		921,000
Malandag National High School		1,139,000
Malapatan National High School		1,167,000
Pangyan National High School		573,000

Division of South Cotabato	364,505,000	34,689,000	399,194,000
Division Office - Proper	364,505,000	20,022,000	384,527,000
Banga National High School		1,245,000	1,245,000
Bentung Sulit National High School		176,000	176,000
Lamian National High School		749,000	749,000
Lapuz National High School		349,000	349,000
Libertad National High School		2,656,000	2,656,000
Maltana National High School		541,000	541,000
Norala National High School		1,582,000	1,582,000
Polomolok National High School		1,715,000	1,715,000
Sto. Niño National School of Arts and Trades		291,000	291,000
Sto. Niño National High School		1,533,000	1,533,000
T'boli National High School		1,316,000	1,316,000
Tupi National High School		2,514,000	2,514,000
Division of Sultan Kudarat	277,734,000	26,977,000	304,711,000
Division Office - Proper	277,734,000	11,726,000	289,460,000
Bagumbayan National High School		805,000	805,000
Bai Saripinang National High School		410,000	410,000
Bambad National High School		928,000	928,000
Cumbio National High School		626,000	626,000
Esperanza National High School		3,167,000	3,167,000
Isulan National High School		2,700,000	2,700,000
Kapingkong National High School		335,000	335,000
Laguilayan National High School		481,000	481,000
Lambayong National High School (Mariano Marcos National High School)		1,558,000	1,558,000
Lebak National High School - Lebak Legislated National High School		1,653,000	1,653,000
Lutayan National High School		878,000	878,000
President Quirino National High School		1,394,000	1,394,000
Telafas National High School		316,000	316,000
Division of Tacurong City	44,666,000	4,558,000	49,224,000
Division Office - Proper	44,666,000	1,120,000	45,786,000
Tacurong National High School		2,782,000	2,782,000
V.F. Grino National High School		656,000	656,000
Region XIII - Caraga	1,482,985,000	139,340,000	1,622,325,000
Division of Agusan del Norte	156,341,000	13,780,000	170,121,000
Division Office - Proper	156,341,000	9,561,000	165,902,000
Agay National High School		820,000	820,000
Guinabsan National High School		254,000	254,000
Jagupit National High School		516,000	516,000
Las Nieves National High School		640,000	640,000
Magallanes National High School		1,148,000	1,148,000
Nasipit National Vocational School		841,000	841,000
Division of Agusan del Sur	316,577,000	29,350,000	345,927,000
Division Office - Proper	316,577,000	10,543,000	327,120,000
Agusan del Sur National High School		4,279,000	4,279,000
Bunawan National High School		1,084,000	1,084,000
Datu Lipus Makapandong National High School		718,000	718,000

Del Monte National High School	733,000	733,000
Democrito O. Plaza Memorial High School	156,000	156,000
Esperanza National High School	791,000	791,000
La Paz National High School	287,000	287,000
Lapinigan National High School	757,000	757,000
Libertad National High School	277,000	277,000
Loreto National High School	461,000	461,000
Los Arcos National High School	252,000	252,000
Lucena National High School	438,000	438,000
Patin-ay High School (ASSAT)	614,000	614,000
Prosperidad National High School	1,192,000	1,192,000
Sampaguita National High School	389,000	389,000
San Isidro National High School	197,000	197,000
San Luis National High School	841,000	841,000
Sibagat National High School	642,000	642,000
Sta. Cruz National High School	284,000	284,000
Sta. Irene National High School	436,000	436,000
Sta. Josefa National High School	1,045,000	1,045,000
Sto. Tomas National High School	161,000	161,000
Talacogon National High School	598,000	598,000
Trento National High School	1,582,000	1,582,000
Veruela National High School	323,000	323,000
Zillovia National High School	270,000	270,000
<b>Division of Bayugan City</b>	<b>69,002,000</b>	<b>5,887,000</b>
Division Office - Proper	69,002,000	2,879,000
Bayugan National Comprehensive High School		1,607,000
Marcelina National High School		284,000
Noli National High School		601,000
Salvacion National High School		227,000
San Juan National High School		289,000
<b>Division of Bislig City</b>	<b>41,845,000</b>	<b>3,489,000</b>
Division Office - Proper	41,845,000	1,668,000
Bislig National High School		559,000
Lawigan National High School		174,000
Mangagoy National High School		300,000
Tabon M. Estrella National High School		788,000
<b>Division of Butuan City</b>	<b>179,924,000</b>	<b>18,712,000</b>
Division Office - Proper	179,924,000	4,857,000
Agusan National High School		7,383,000
Agusan Pequeño National High School		184,000
Amparo National High School		330,000
Banza National High School		608,000
Butuan City National Comprehensive High School		245,000
Butuan City School of Arts and Trades		970,000
Libertad National High School		1,345,000
Los Angeles National High School		408,000
Lumbocan National High School		380,000
San Vicente National High School		498,000
Taligaman National High School		901,000
Tungao National High School		603,000

Division of Cabadbaran City	24,653,000	3,306,000	27,959,000
Division Office - Proper	24,653,000	1,094,000	25,747,000
Cabadbaran City National High School		2,212,000	2,212,000
Division of Dinagat Island	72,721,000	7,052,000	79,773,000
Division Office - Proper	72,721,000	3,711,000	76,432,000
Albor National High School		504,000	504,000
Cagdianao National High School		557,000	557,000
Dinagat School of Fisheries		318,000	318,000
Don Ruben E. Ecleo, Sr. Memorial National High School		1,130,000	1,130,000
Liberty National High School		150,000	150,000
Ruben E. Ecleo, Sr. National High School		195,000	195,000
Tag-abaca National High School		263,000	263,000
Tubajon National High School		224,000	224,000
Division of Siargao	69,006,000	6,490,000	75,496,000
Division Office - Proper	69,006,000	2,632,000	71,638,000
Dapa National High School		1,155,000	1,155,000
Del Carmen National High School		422,000	422,000
Gen. Luna National High School		740,000	740,000
Pilar National High School		314,000	314,000
San Isidro National High School		238,000	238,000
Sapao National High School		349,000	349,000
Socorro National High School		640,000	640,000
Division of Surigao City	65,776,000	5,885,000	71,661,000
Division Office - Proper	65,776,000	2,420,000	68,196,000
Anomar National High School		208,000	208,000
Caraga Regional Science High School		828,000	828,000
Ipil National High School		373,000	373,000
Mat-i National High School		300,000	300,000
Surigao City National High School (San Juan National High School)		1,391,000	1,391,000
Taft National High School (Surigao City - Taft National High School Annex)		365,000	365,000
Division of Surigao del Norte	182,685,000	17,575,000	200,260,000
Division Office - Proper	182,685,000	4,716,000	187,401,000
Amando A. Fabio Memorial National High School (Sta. Cruz National High School)		713,000	713,000
Bacuag National Agro-Industrial School		422,000	422,000
Balite National High School		254,000	254,000
Campo National High School		431,000	431,000
Claver National High School		1,403,000	1,403,000
Gigaquit National School of Home Industries		687,000	687,000
Mainit National High School		642,000	642,000
Masgad National High School		150,000	150,000
Matin-ao National High School		564,000	564,000
Placer National High School		642,000	642,000
San Francisco National High School		603,000	603,000
Surigao del Norte National High School		4,137,000	4,137,000
Taganaan National High School (Asa National High School)		754,000	754,000

Timamana National High School	389,000	389,000
Toledo S. Pantilo, Sr. Memorial National High School	479,000	479,000
Tubod National Comprehensive High School	589,000	589,000
<b>Division of Surigao del Sur</b>	<b>285,304,000</b>	<b>25,335,000</b>
<b>Division Office - Proper</b>	<b>285,304,000</b>	<b>10,783,000</b>
Adlay National High School	259,000	259,000
Anibongan National High School	172,000	172,000
Barcelona National High School	165,000	165,000
Barobo National High School	1,229,000	1,229,000
Cantilan National High School	1,268,000	1,268,000
Carmen Agricultural National High School	234,000	234,000
Carrascal National High School	752,000	752,000
Doña Carmen National High School	150,000	150,000
F.H. Irizari Memorial National High School	426,000	426,000
Felisberto Verrano National High School	318,000	318,000
Gamut National High School (Barobo)	225,000	225,000
Gamut National High School (Tago)	1,013,000	1,013,000
Hinatuan National Comprehensive High School	1,137,000	1,137,000
Liang National Comprehensive High School	832,000	832,000
Lingig National High School	770,000	770,000
M. K. Yusingco National High School (Mandus National High School)	195,000	195,000
Madrid National High School	907,000	907,000
Marihatag National High School	150,000	150,000
Portlamon National High School	151,000	151,000
Purissima National High School	369,000	369,000
Salvacion National High School	213,000	213,000
San Miguel National Comprehensive High School	428,000	428,000
Solomon P. Lozada National High School	270,000	270,000
St. Christine National High School	369,000	369,000
Sto. Niño National High School	651,000	651,000
Tagasaka National High School	150,000	150,000
Tagbina National High School	860,000	860,000
Tidman National High School	222,000	222,000
Unidad National High School	667,000	667,000
<b>Division of Tandag City</b>	<b>19,151,000</b>	<b>2,479,000</b>
<b>Division Office - Proper</b>	<b>19,151,000</b>	<b>150,000</b>
Buenavista National High School	408,000	408,000
Jacinto P. Elpa National High School	789,000	789,000
Tandag National Science High School	1,132,000	1,132,000
<b>Government Assistance and Subsidies - Educational Service Contracting (ESC) Program for Private Junior High School (per R.A. No. 8545)</b>	<b>10,673,583,000</b>	<b>10,673,583,000</b>
<b>National Capital Region (NCR)</b>	<b>10,673,583,000</b>	<b>10,673,583,000</b>
<b>Central Office</b>	<b>10,673,583,000</b>	<b>10,673,583,000</b>
<b>Government Assistance and Subsidies - Senior High School Voucher Program</b>	<b>16,534,202,000</b>	<b>16,534,202,000</b>
<b>National Capital Region (NCR)</b>	<b>16,534,202,000</b>	<b>16,534,202,000</b>
<b>Central Office</b>	<b>16,534,202,000</b>	<b>16,534,202,000</b>

Joint Delivery Voucher for Senior High  
School Technical Vocational and Livelihood  
Specializations

	<u>1,159,960,000</u>	<u>1,159,960,000</u>
National Capital Region (NCR)	<u>1,159,960,000</u>	<u>1,159,960,000</u>
Central Office	1,159,960,000	1,159,960,000
Implementation of the Grant of Cash Allowance, Hardship Pay, Equivalent Record Form (ERF), Conversion to Master Teacher (MT) and Reclassification of Positions	<u>3,406,511,000</u>	<u>4,368,525,000</u>
National Capital Region (NCR)	<u>39,407,000</u>	<u>396,045,000</u>
Regional Office - NCR	39,407,000	386,045,000
Central Office	10,000,000	10,000,000
Region I - Ilocos	<u>116,920,000</u>	<u>239,950,000</u>
Regional Office - I	116,920,000	239,950,000
Cordillera Administrative Region (CAR)	<u>155,567,000</u>	<u>88,140,000</u>
Regional Office - CAR	155,567,000	88,140,000
Region II - Cagayan Valley	<u>140,821,000</u>	<u>173,435,000</u>
Regional Office - II	140,821,000	173,435,000
Region III - Central Luzon	<u>129,945,000</u>	<u>444,750,000</u>
Regional Office - III	129,945,000	444,750,000
Region IVA - CALABARZON	<u>270,423,000</u>	<u>524,140,000</u>
Regional Office - IVA	270,423,000	524,140,000
Region IVB - MIMAROPA	<u>363,636,000</u>	<u>169,305,000</u>
Regional Office - IVB	363,636,000	169,305,000
Region V - Bicol	<u>348,786,000</u>	<u>336,495,000</u>
Regional Office - V	348,786,000	336,495,000
Region VI - Western Visayas	<u>245,757,000</u>	<u>371,200,000</u>
Regional Office - VI	245,757,000	371,200,000
Region VII - Central Visayas	<u>246,689,000</u>	<u>362,380,000</u>
Regional Office - VII	246,689,000	362,380,000
Region VIII - Eastern Visayas	<u>177,121,000</u>	<u>268,455,000</u>
Regional Office - VIII	177,121,000	268,455,000

Region IX - Zamboanga Peninsula	287,148,000	193,120,000		480,268,000
Regional Office - IX	287,148,000	193,120,000		480,268,000
Region X - Northern Mindanao	225,343,000	221,510,000		446,853,000
Regional Office - X	225,343,000	221,510,000		446,853,000
Region XI - Davao	239,726,000	225,920,000		465,646,000
Regional Office - XI	239,726,000	225,920,000		465,646,000
Region XII - SOCCSKSARGEN	211,322,000	201,425,000		412,747,000
Regional Office - XII	211,322,000	201,425,000		412,747,000
Region XIII - Caraga	207,900,000	152,255,000		360,155,000
Regional Office - XIII	207,900,000	152,255,000		360,155,000
World Teachers' Day Incentive Benefits	925,178,000			925,178,000
National Capital Region (NCR)	925,178,000			925,178,000
Central Office	925,178,000			925,178,000
<b>EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM</b>	<b>25,848,000</b>	<b>1,819,192,000</b>	<b>59,700,000</b>	<b>1,904,740,000</b>
Human Resource Development for Personnel in Schools and Learning Centers	22,104,000	1,818,572,000	59,700,000	1,900,376,000
National Capital Region (NCR)	22,104,000	1,121,537,000	59,700,000	1,203,341,000
Central Office	22,104,000	1,075,304,000	59,700,000	1,157,108,000
Division of Caloocan		5,844,000		5,844,000
Division of Las Piñas		2,186,000		2,186,000
Division of Makati		1,805,000		1,805,000
Division of Malabon City		1,804,000		1,804,000
Division of Mandaluyong		1,319,000		1,319,000
Division of Manila		6,454,000		6,454,000
Division of Marikina		1,703,000		1,703,000
Division of Muntinlupa		1,742,000		1,742,000
Division of Navotas City		1,190,000		1,190,000
Division of Parañaque		2,093,000		2,093,000
Division of Pasay City		1,483,000		1,483,000
Division of Pasig City		2,910,000		2,910,000
Division of Quezon City		9,356,000		9,356,000
Division of San Juan City		345,000		345,000
Division of Taguig and Pateros		3,275,000		3,275,000
Division of Valenzuela		2,724,000		2,724,000
Region I - Ilocos		42,313,000		42,313,000
Division of Alaminos City		766,000		766,000
Division of Batac City		423,000		423,000
Division of Candon City		475,000		475,000
Division of Dagupan City		1,033,000		1,033,000

Division of Ilocos Norte	4,453,000	4,453,000
Division of Ilocos Sur	6,223,000	6,223,000
Division of La Union	5,369,000	5,369,000
Division of Laoag City	693,000	693,000
Division of Pangasinan I	10,735,000	10,735,000
Division of Pangasinan II	8,711,000	8,711,000
Division of San Carlos City	1,463,000	1,463,000
Division of San Fernando City	623,000	623,000
Division of Urdaneta City	979,000	979,000
Division of Vigan City	367,000	367,000
<b>Cordillera Administrative Region (CAR)</b>	<b>19,810,000</b>	<b>19,810,000</b>
Division of Abra	3,381,000	3,381,000
Division of Apayao	1,950,000	1,950,000
Division of Baguio City	1,603,000	1,603,000
Division of Benguet	4,773,000	4,773,000
Division of Ifugao	2,784,000	2,784,000
Division of Kalinga	1,748,000	1,748,000
Division of Mt. Province	2,334,000	2,334,000
Division of Tabuk City	1,237,000	1,237,000
<b>Region II - Cagayan Valley</b>	<b>34,390,000</b>	<b>34,390,000</b>
Division of Batanes	294,000	294,000
Division of Cagayan	10,681,000	10,681,000
Division of Cauayan City	1,169,000	1,169,000
Division of Ilagan City	1,422,000	1,422,000
Division of Isabela	11,675,000	11,675,000
Division of Nueva Vizcaya	4,934,000	4,934,000
Division of Quirino	2,354,000	2,354,000
Division of Santiago City	933,000	933,000
Division of Tuguegarao City	928,000	928,000
<b>Region III - Central Luzon</b>	<b>73,877,000</b>	<b>73,877,000</b>
Division of Angeles City	2,120,000	2,120,000
Division of Aurora	2,262,000	2,262,000
Division of Balanga City	594,000	594,000
Division of Bataan	4,595,000	4,595,000
Division of Bulacan	13,462,000	13,462,000
Division of Cabanatuan City	1,717,000	1,717,000
Division of Capan City	819,000	819,000
Division of Mabalacat City	1,298,000	1,298,000
Division of Malolos City	1,242,000	1,242,000
Division of Meycauayan City	984,000	984,000
Division of Muñoz Science City	662,000	662,000
Division of Nueva Ecija	11,649,000	11,649,000
Division of Olongapo City	1,245,000	1,245,000
Division of Pampanga	10,238,000	10,238,000
Division of San Fernando City	1,520,000	1,520,000
Division of San Jose City	1,051,000	1,051,000
Division of San Jose del Monte City	2,826,000	2,826,000
Division of Tarlac	8,232,000	8,232,000
Division of Tarlac City	2,314,000	2,314,000
Division of Zambales	5,047,000	5,047,000



<b>Region IVA - CALABARZON</b>	<b>82,741,000</b>	<b>82,741,000</b>
Division of Antipolo City	3,602,000	3,602,000
Division of Bacoor City	2,146,000	2,146,000
Division of Batangas	12,726,000	12,726,000
Division of Batangas City	1,942,000	1,942,000
Division of Biñan City	1,396,000	1,396,000
Division of Cabuyao City	1,305,000	1,305,000
Division of Calamba City	2,444,000	2,444,000
Division of Cavite	9,093,000	9,093,000
Division of Cavite City	507,000	507,000
Division of Dasmariñas City	2,474,000	2,474,000
Division of General Trias City	1,620,000	1,620,000
Division of Imus City	1,738,000	1,738,000
Division of Laguna	7,820,000	7,820,000
Division of Lipa City	2,009,000	2,009,000
Division of Lucena City	1,628,000	1,628,000
Division of Quezon	14,989,000	14,989,000
Division of Rizal	10,396,000	10,396,000
Division of San Pablo City	1,739,000	1,739,000
Division of Sta. Rosa City	1,321,000	1,321,000
Division of Tanauan City	1,169,000	1,169,000
Division of Tayabas City	677,000	677,000
<b>Region IVB - MIMAROPA</b>	<b>31,703,000</b>	<b>31,703,000</b>
Division of Calapan City	1,023,000	1,023,000
Division of Marinduque	2,744,000	2,744,000
Division of Occidental Mindoro	5,187,000	5,187,000
Division of Oriental Mindoro	7,349,000	7,349,000
Division of Palawan	10,144,000	10,144,000
Division of Puerto Princesa City	1,829,000	1,829,000
Division of Romblon	3,427,000	3,427,000
<b>Region V - Bicol</b>	<b>57,014,000</b>	<b>57,014,000</b>
Division of Albay	8,123,000	8,123,000
Division of Camarines Norte	5,349,000	5,349,000
Division of Camarines Sur	15,774,000	15,774,000
Division of Catanduanes	3,447,000	3,447,000
Division of Iriga City	875,000	875,000
Division of Legazpi City	1,271,000	1,271,000
Division of Ligao City	1,044,000	1,044,000
Division of Masbate	9,495,000	9,495,000
Division of Masbate City	853,000	853,000
Division of Naga City	1,180,000	1,180,000
Division of Sorsogon	7,155,000	7,155,000
Division of Sorsogon City	1,423,000	1,423,000
Division of Tabaco City	1,025,000	1,025,000
<b>Region VI - Western Visayas</b>	<b>64,488,000</b>	<b>64,488,000</b>
Division of Aklan	5,284,000	5,284,000
Division of Antique	6,829,000	6,829,000
Division of Bacolod City	2,768,000	2,768,000
Division of Bago City	1,131,000	1,131,000
Division of Cadiz City	1,196,000	1,196,000
Division of Capiz	6,291,000	6,291,000
Division of Escalante City	718,000	718,000

Division of Guimaras	1,626,000	1,626,000
Division of Himamaylan City	981,000	981,000
Division of Iloilo	16,884,000	16,884,000
Division of Iloilo City	2,190,000	2,190,000
Division of Kabankalan City	1,566,000	1,566,000
Division of La Carlota City	551,000	551,000
Division of Negros Occidental	10,754,000	10,754,000
Division of Passi City	701,000	701,000
Division of Roxas City	1,082,000	1,082,000
Division of Sagay City	1,237,000	1,237,000
Division of San Carlos City	1,146,000	1,146,000
Division of Silay City	846,000	846,000
Division of Sipalay City	707,000	707,000
<b>Region VII - Central Visayas</b>	<b>59,979,000</b>	<b>59,979,000</b>
Division of Bais City	715,000	715,000
Division of Bayawan City	1,382,000	1,382,000
Division of Bogo City	597,000	597,000
Division of Bohol	13,460,000	13,460,000
Division of Carcar City	936,000	936,000
Division of Cebu City	4,192,000	4,192,000
Division of Cebu Province	18,438,000	18,438,000
Division of Danao City	1,081,000	1,081,000
Division of Dumaguete City	655,000	655,000
Division of Guihulngan City	1,322,000	1,322,000
Division of Lapu-lapu City	2,373,000	2,373,000
Division of Mandane City	1,635,000	1,635,000
Division of Naga City	798,000	798,000
Division of Negros Oriental	7,137,000	7,137,000
Division of Siquijor	968,000	968,000
Division of Tagbilaran City	511,000	511,000
Division of Talisay City	1,244,000	1,244,000
Division of Tanjay City	1,077,000	1,077,000
Division of Toledo City	1,458,000	1,458,000
<b>Region VIII - Eastern Visayas</b>	<b>52,988,000</b>	<b>52,988,000</b>
Division of Baybay City	1,077,000	1,077,000
Division of Biliran	1,972,000	1,972,000
Division of Borongan City	777,000	777,000
Division of Calbayog City	2,229,000	2,229,000
Division of Catbalogan City	953,000	953,000
Division of Eastern Samar	5,550,000	5,550,000
Division of Leyte	16,490,000	16,490,000
Division of Maasin City	866,000	866,000
Division of Northern Samar	7,795,000	7,795,000
Division of Ormoc City	1,744,000	1,744,000
Division of Samar	8,027,000	8,027,000
Division of Southern Leyte	4,008,000	4,008,000
Division of Tacloban City	1,500,000	1,500,000
<b>Region IX - Zamboanga Peninsula</b>	<b>36,230,000</b>	<b>36,230,000</b>
Division of Dapitan City	810,000	810,000
Division of Dipolog City	919,000	919,000
Division of Isabela City	1,091,000	1,091,000
Division of Pagadian City	1,358,000	1,358,000
Division of Zamboanga City	5,946,000	5,946,000

Division of Zamboanga del Norte	9,635,000	9,635,000
Division of Zamboanga del Sur	9,749,000	9,749,000
Division of Zamboanga Sibugay	6,722,000	6,722,000
<b>Region X - Northern Mindanao</b>	<b>40,997,000</b>	<b>40,997,000</b>
Division of Bukidnon	10,647,000	10,647,000
Division of Cagayan de Oro City	3,573,000	3,573,000
Division of Camiguin	930,000	930,000
Division of El Salvador City	379,000	379,000
Division of Gingoog City	1,341,000	1,341,000
Division of Iligan City	2,395,000	2,395,000
Division of Lanao del Norte	5,676,000	5,676,000
Division of Malaybalay City	1,500,000	1,500,000
Division of Misamis Occidental	4,046,000	4,046,000
Division of Misamis Oriental	6,476,000	6,476,000
Division of Oroquieta City	703,000	703,000
Division of Ozamiz City	1,057,000	1,057,000
Division of Tangub City	780,000	780,000
Division of Valencia City	1,494,000	1,494,000
<b>Region XI - Davao</b>	<b>37,554,000</b>	<b>37,554,000</b>
Division of Davao de Oro	6,529,000	6,529,000
Division of Davao City	9,124,000	9,124,000
Division of Davao del Norte	4,192,000	4,192,000
Division of Davao del Sur	4,033,000	4,033,000
Division of Davao Occidental	3,061,000	3,061,000
Division of Davao Oriental	4,562,000	4,562,000
Division of Digos City	1,112,000	1,112,000
Division of Island Garden City of Samal	964,000	964,000
Division of Mati City	1,204,000	1,204,000
Division of Panabo City	1,292,000	1,292,000
Division of Tagum City	1,481,000	1,481,000
<b>Region XII - SOCCSKSARGEN</b>	<b>35,038,000</b>	<b>35,038,000</b>
Division of Cotabato	10,777,000	10,777,000
Division of General Santos City	3,569,000	3,569,000
Division of Kidapawan City	1,194,000	1,194,000
Division of Koronadal City	1,207,000	1,207,000
Division of Sarangani	5,161,000	5,161,000
Division of South Cotabato	6,350,000	6,350,000
Division of Sultan Kudarat	6,102,000	6,102,000
Division of Tacurong City	678,000	678,000
<b>Region XIII - Caraga</b>	<b>27,913,000</b>	<b>27,913,000</b>
Division of Agusan del Norte	2,943,000	2,943,000
Division of Agusan del Sur	6,951,000	6,951,000
Division of Bayugan City	1,055,000	1,055,000
Division of Bislig City	900,000	900,000
Division of Butuan City	2,612,000	2,612,000
Division of Cabadbaran City	616,000	616,000
Division of Dinagat Island	1,491,000	1,491,000
Division of Siargao	1,630,000	1,630,000
Division of Surigao City	1,238,000	1,238,000
Division of Surigao del Norte	2,440,000	2,440,000
Division of Surigao del Sur	5,529,000	5,529,000
Division of Tandag City	508,000	508,000

Teacher Quality and Development Program	<u>3,744,000</u>	<u>620,000</u>	<u>4,364,000</u>
National Capital Region (NCR)	<u>3,744,000</u>	<u>620,000</u>	<u>4,364,000</u>
Central Office	<u>3,744,000</u>	<u>620,000</u>	<u>4,364,000</u>
Sub-total, Operations	<u>463,396,260,000</u>	<u>89,376,696,000</u>	<u>573,125,640,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>472,893,810,000</u></b>	<b>P <u>97,917,481,000</u></b>	<b>P <u>20,372,684,000</u></b>
			<b>P <u>591,183,975,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	338,225,919
Creation of New Positions	6,220,929
Reclassification of Positions	<u>1,064,322</u>

Total Permanent Positions	<u>345,511,170</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	22,664,508
Representation Allowance	73,284
Transportation Allowance	70,686
Clothing and Uniform Allowance	5,666,136
Honoraria	414,187
Mid-Year Bonus - Civilian	28,185,327
Year End Bonus	28,185,327
Cash Gift	4,721,780
Productivity Enhancement Incentive	4,721,780
Step Increment	<u>845,697</u>

Total Other Compensation Common to All	<u>95,548,712</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	605,400
Special Hardship Allowance	2,342,189
Lump-sum for filling of Positions - Civilian	13,767,575
Other Personnel Benefits	<u>925,178</u>

Total Other Compensation for Specific Groups	<u>17,640,342</u>
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Other Benefits

PAG-IBIG Contributions	1,133,192
PhilHealth Contributions	5,910,325
Employees Compensation Insurance Premiums	<u>1,133,192</u>

Loyalty Award - Civilian	728,335
Terminal Leave	436,090
<b>Total Other Benefits</b>	<b>9,341,134</b>
<b>Non-Permanent Positions</b>	<b>4,852,452</b>
<b>Total Personnel Services</b>	<b>472,893,810</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,652,924
Training and Scholarship Expenses	4,679,444
Supplies and Materials Expenses	42,455,442
Utility Expenses	4,206,163
Communication Expenses	2,419,296
Awards/Rewards and Prizes	39,777
Survey, Research, Exploration and Development Expenses	119,945
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,312
Professional Services	436,989
General Services	1,734,169
Repairs and Maintenance	2,983,704
Financial Assistance/Subsidy	34,951,006
Taxes, Insurance Premiums and Other Fees	303,763
Labor and Wages	126,476
Other Maintenance and Operating Expenses	
Advertising Expenses	8,319
Printing and Publication Expenses	362,592
Representation Expenses	134,990
Transportation and Delivery Expenses	81,293
Rent/Lease Expenses	17,240
Membership Dues and Contributions to Organizations	1,713
Subscription Expenses	24,683
Other Maintenance and Operating Expenses	170,241
<b>Total Maintenance and Other Operating Expenses</b>	<b>97,917,481</b>
<b>Total Current Operating Expenditures</b>	<b>570,811,291</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Outlay	65,000
Buildings and Other Structures	8,565,327
Machinery and Equipment Outlay	11,742,357
<b>Total Capital Outlays</b>	<b>20,372,684</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>591,183,975</b>

**B. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL**

For general administration and support, and operations, as indicated hereunder . . . . . P 242,783,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 15,681,000	P 17,217,000	P 1,380,000	P 34,278,000
Operations		208,505,000		208,505,000
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		208,505,000		208,505,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 15,681,000</b>	<b>P 225,722,000</b>	<b>P 1,380,000</b>	<b>P 242,783,000</b>

**Special Provision(s)**

1. **Establishment of National Child Development Centers.** In addition to the amounts appropriated herein, Twelve Million Five Hundred Sixty Two Thousand Pesos (P12,562,000) shall be used for the establishment of National Child Development Centers and the conversion of existing day care centers into Child Development Centers in various LGUs sourced from the contributions of PAGCOR in accordance with R.A. No. 10410.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 15,681,000	P 17,217,000	P 1,380,000	P 34,278,000
Sub-total, General Administration and Support	15,681,000	17,217,000	1,380,000	34,278,000
Operations				
Readiness of Filipino Children for Kindergarten Achieved		208,505,000		208,505,000
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		208,505,000		208,505,000
Development of Policies, Standards and Guidelines		3,118,000		3,118,000
Capacity-building and institutional development of intermediaries and other partners		22,908,000		22,908,000
Accreditation of ECCD service providers		96,000		96,000

Establishment of National Child Development Centers		182,383,000		182,383,000
Sub-total, Operations		208,505,000		208,505,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>15,681,000</b>	<b>P</b>	<b>225,722,000</b>
			<b>P</b>	<b>1,380,000</b>
			<b>P</b>	<b>242,783,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	2,228
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Total Permanent Positions	2,228
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Other Compensation Common to All

Personnel Economic Relief Allowance	24
Representation Allowance	132
Clothing and Uniform Allowance	6
Mid-Year Bonus - Civilian	186
Year End Bonus	186
Cash Gift	5
Productivity Enhancement Incentive	5
Step Increment	6

Total Other Compensation Common to All	550
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Other Benefits

PAG-IBIG Contributions	1
PhilHealth Contributions	15
Employees Compensation Insurance Premiums	1

Total Other Benefits	17
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Non-Permanent Positions	12,886
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Total Personnel Services	15,681
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Maintenance and Other Operating Expenses

Travelling Expenses	349
Training and Scholarship Expenses	24,191
Supplies and Materials Expenses	1,596
Utility Expenses	738
Communication Expenses	1,720
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	8,891
Repairs and Maintenance	825
Financial Assistance/Subsidy	182,383

Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	262
Rent/Lease Expenses	2,670
Subscription Expenses	180
Other Maintenance and Operating Expenses	1,579
Total Maintenance and Other Operating Expenses	225,722
Total Current Operating Expenditures	241,403
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,300
Machinery and Equipment Outlay	80
Total Capital Outlays	1,380
<b>TOTAL NEW APPROPRIATIONS</b>	<b>242,783</b>

**C. NATIONAL ACADEMY OF SPORTS**

For general administration and support, and operations, as indicated hereunder. . . . . P 337,965,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 17,691,000	P 131,555,000	P	149,246,000
Operations	43,125,000	145,594,000		188,719,000
SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM	43,125,000	145,594,000		188,719,000
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>60,816,000</u>	P <u>277,149,000</u>	P	<u>337,965,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total



**PROGRAMS**

## General Administration and Support

General Management and Supervision	P	<u>17,691,000</u>	P	<u>131,555,000</u>	P	<u>149,246,000</u>
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Sub-total, General Administration and Support		<u>17,691,000</u>		<u>131,555,000</u>		<u>149,246,000</u>
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## Operations

Access to a quality and enhanced secondary education, and high-quality sports training program in world-class sports facilities enabling them to excel in their respective sports and pursue their chosen future		<u>43,125,000</u>		<u>145,594,000</u>		<u>188,719,000</u>
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SPORTS-INTEGRATED SECONDARY EDUCATION PROGRAM		<u>43,125,000</u>		<u>145,594,000</u>		<u>188,719,000</u>
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Promotion, Development, and Implementation of Quality and Enhanced Sports-Integrated Secondary Education Program		<u>43,125,000</u>		<u>145,594,000</u>		<u>188,719,000</u>
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Sub-total, Operations		<u>43,125,000</u>		<u>145,594,000</u>		<u>188,719,000</u>
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TOTAL NEW APPROPRIATIONS	P	<u><u>60,816,000</u></u>	P	<u><u>277,149,000</u></u>	P	<u><u>337,965,000</u></u>
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary						<u>47,007</u>
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Total Permanent Positions						<u>47,007</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance						1,992
Representation Allowance						780
Transportation Allowance						780
Clothing and Uniform Allowance						498
Mid-Year Bonus - Civilian						3,918
Year End Bonus						3,918
Cash Gift						415
Productivity Enhancement Incentive						<u>415</u>

Total Other Compensation Common to All						<u>12,716</u>
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## Other Benefits

PAG-IBIG Contributions						100
PhilHealth Contributions						893

Employees Compensation Insurance Premiums	100
Total Other Benefits	1,093
Total Personnel Services	60,816
Maintenance and Other Operating Expenses	
Travelling Expenses	17,420
Training and Scholarship Expenses	89,081
Supplies and Materials Expenses	38,809
Utility Expenses	36,000
Communication Expenses	2,102
Survey, Research, Exploration and Development Expenses	180
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	43,000
General Services	18,332
Repairs and Maintenance	1,000
Taxes, Insurance Premiums and Other Fees	3,500
Other Maintenance and Operating Expenses	
Representation Expenses	1,354
Rent/Lease Expenses	350
Membership Dues and Contributions to Organizations	15
Subscription Expenses	16,195
Other Maintenance and Operating Expenses	9,675
Total Maintenance and Other Operating Expenses	277,149
Total Current Operating Expenditures	337,965
<b>TOTAL NEW APPROPRIATIONS</b>	<b>337,965</b>

**D. NATIONAL BOOK DEVELOPMENT BOARD**

For general administration and support, and operations, as indicated hereunder . . . . . P 105,318,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 14,856,000	P 20,252,000	P 4,585,000	P 39,693,000
Operations	<u>10,800,000</u>	<u>54,825,000</u>		<u>65,625,000</u>
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	<u>10,800,000</u>	<u>54,825,000</u>		<u>65,625,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 25,656,000</u>	<u>P 75,077,000</u>	<u>P 4,585,000</u>	<u>P 105,318,000</u>

**Special Provision(s)**

1. **Interest Income of the National Book Development Trust Fund.** The interest income of the National Book Development Trust Fund shall be used as grant to Filipino authors, especially in science and technology and in subject areas with none or few local authors, which shall be allocated equitably among the regions in accordance with R.A. No. 9521. In no case shall any part of the seed capital, including earnings thereof be used as overhead expenses for the administration of said fund.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 14,856,000	P 20,252,000	P 4,585,000	P 39,693,000
Sub-total, General Administration and Support	14,856,000	20,252,000	4,585,000	39,693,000
Operations				
Local book publishing industry developed	10,800,000	54,825,000		65,625,000
LOCAL BOOK PUBLISHING INDUSTRY DEVELOPMENT PROGRAM	10,800,000	54,825,000		65,625,000
Capacity building and trade promotion incentives	5,630,000	40,929,000		46,559,000
Administration of awards, grants and incentives	2,638,000	8,983,000		11,621,000
Policy development, research, information system management, and information campaign	2,532,000	4,913,000		7,445,000
Sub-total, Operations	10,800,000	54,825,000		65,625,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 25,656,000</b>	<b>P 75,077,000</b>	<b>P 4,585,000</b>	<b>P 105,318,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	18,630
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Total Permanent Positions	18,630
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	864
Representation Allowance	468
Transportation Allowance	468
Clothing and Uniform Allowance	216
Honoraria	1,128
Mid-Year Bonus - Civilian	1,552
Year End Bonus	1,552
Cash Gift	180
Productivity Enhancement Incentive	180
Step Increment	47
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<b>Total Other Compensation Common to All</b>	<b>6,655</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	43
PhilHealth Contributions	285
Employees Compensation Insurance Premiums	43
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<b>Total Other Benefits</b>	<b>371</b>
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<b>Total Personnel Services</b>	<b>25,656</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,026
Training and Scholarship Expenses	421
Supplies and Materials Expenses	22,643
Utility Expenses	2,117
Communication Expenses	3,560
Awards/Rewards and Prizes	3,388
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	9,008
General Services	4,880
Repairs and Maintenance	172
Financial Assistance/Subsidy	6,340
Taxes, Insurance Premiums and Other Fees	185
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,529
Representation Expenses	1,546
Transportation and Delivery Expenses	142
Rent/Lease Expenses	7,753
Subscription Expenses	1,231
Other Maintenance and Operating Expenses	8,000
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>75,077</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>100,733</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,000

Machinery and Equipment Outlay	585
Total Capital Outlays	4,585
<b>TOTAL NEW APPROPRIATIONS</b>	<b>105,318</b>

**E. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION**

For general administration and support, and operations, as indicated hereunder . . . . . P 40,223,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 6,580,000	P 5,236,000	P 2,600,000	P 14,416,000
Operations	<u>5,063,000</u>	<u>16,744,000</u>	<u>4,000,000</u>	<u>25,807,000</u>
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	<u>5,063,000</u>	<u>16,744,000</u>	<u>4,000,000</u>	<u>25,807,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>11,643,000</u>	P <u>21,980,000</u>	P <u>6,600,000</u>	P <u>40,223,000</u>

**Special Provision(s)**

1. **Interest Income of the National Endowment Fund for Children's Television.** The interest income of the National Endowment Fund for Children's Television shall be used as grant to qualified producers and organizations of proven track record in the production of high quality children's television programs, with priority given to independent producers and organizations in accordance with Section 12 of R.A. No. 8370.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>6,580,000</u>	P <u>5,236,000</u>	P <u>2,600,000</u>	P <u>14,416,000</u>
Sub-total, General Administration and Support	<u>6,580,000</u>	<u>5,236,000</u>	<u>2,600,000</u>	<u>14,416,000</u>
Operations				
Quality Child-Friendly Television Programs Promoted	<u>5,063,000</u>	<u>16,744,000</u>	<u>4,000,000</u>	<u>25,807,000</u>

CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	<u>5,063,000</u>	<u>16,744,000</u>	<u>4,000,000</u>	<u>25,807,000</u>
Child-Friendly Television Development Services	<u>5,063,000</u>	<u>16,744,000</u>	<u>4,000,000</u>	<u>25,807,000</u>
Sub-total, Operations	<u>5,063,000</u>	<u>16,744,000</u>	<u>4,000,000</u>	<u>25,807,000</u>
TOTAL NEW APPROPRIATIONS	P <u>11,643,000</u>	P <u>21,980,000</u>	P <u>6,600,000</u>	P <u>40,223,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>6,653</u>
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Total Permanent Positions	<u>6,653</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	312
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	78
Mid-Year Bonus - Civilian	554
Year End Bonus	554
Cash Gift	65
Per Diems	323
Productivity Enhancement Incentive	65
Step Increment	<u>17</u>

Total Other Compensation Common to All	<u>2,184</u>
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Other Compensation Common to All

Anniversary Bonus - Civilian	<u>57</u>
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Total Other Benefits	<u>57</u>
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Other Benefits

PAG-IBIG Contributions	16
PhilHealth Contributions	101
Employees Compensation Insurance Premiums	<u>16</u>

Total Other Benefits	<u>133</u>
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Non-Permanent Positions	<u>2,616</u>
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Total Personnel Services	<u>11,643</u>
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<b>Maintenance and Other Operating Expenses</b>	
Training and Scholarship Expenses	10,850
Supplies and Materials Expenses	565
Utility Expenses	2,170
Communication Expenses	272
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,157
Repairs and Maintenance	30
Taxes, Insurance Premiums and Other Fees	60
Other Maintenance and Operating Expenses	
Representation Expenses	30
Transportation and Delivery Expenses	100
Rent/Lease Expenses	4,680
Subscription Expenses	1,905
Other Maintenance and Operating Expenses	25
<b>Total Maintenance and Other Operating Expenses</b>	<b>21,980</b>
<b>Total Current Operating Expenditures</b>	<b>33,623</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,000
Transportation Equipment Outlay	2,600
<b>Total Capital Outlays</b>	<b>6,600</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>40,223</b>

**F. NATIONAL MUSEUM OF THE PHILIPPINES**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 681,583,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 46,973,000	P 140,241,000	P 11,176,000	P 198,390,000
Support to Operations	1,233,000	704,000		1,937,000
Operations	<u>134,426,000</u>	<u>176,969,000</u>	<u>169,861,000</u>	<u>481,256,000</u>
<b>MUSEUMS PROGRAM</b>	<u>134,426,000</u>	<u>176,969,000</u>	<u>169,861,000</u>	<u>481,256,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 182,632,000</u>	<u>P 317,914,000</u>	<u>P 181,037,000</u>	<u>P 681,583,000</u>

**Special Provision(s)**

1. **Use of Income.** In addition to the amounts appropriated herein, the National Museum of the Philippines (NMP) is authorized to use its income sourced from all its operations nationwide and overseas to constitute the National Museum Income Fund to be expended for any purpose in benefit of the NMP in accordance with Section 19 of R.A. No. 11333, subject to guidelines as may be issued jointly by the DBM and the NMP.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 45,026,000	P 140,241,000	P 11,176,000	P 196,443,000
Administration of Personnel Benefits	1,947,000			1,947,000
Sub-total, General Administration and Support	46,973,000	140,241,000	11,176,000	198,390,000
Support to Operations				
Project Monitoring and Evaluation Services	1,233,000	704,000		1,937,000
Sub-total, Support to Operations	1,233,000	704,000		1,937,000
Operations				
Management and preservation of museums, collections, and cultural properties strengthened	134,426,000	176,969,000	169,861,000	481,256,000
<b>MUSEUMS PROGRAM</b>	134,426,000	176,969,000	169,861,000	481,256,000
Management and Development of the National Collections and Related Knowledge Resources (including Participation to International Meetings and Conferences)	115,340,000	99,777,000	6,600,000	221,717,000
Restoration, Preservation, Protection and Development of Cultural Property	19,086,000	75,670,000		94,756,000
Project(s)				
Locally-Funded Project(s)		1,522,000	163,261,000	164,783,000
Continuation of Construction of National Museum Building in Davao City			100,000,000	100,000,000
Development of the National Museum Complex in Rizal Park - Manila Phase II			21,105,000	21,105,000
Development of Information Management Systems		1,522,000	734,000	2,256,000



Restoration and Continued Repair of Our Lady of Caysasay Church and Associated Structures (National Cultural Treasure) in Taal, Batangas			30,422,000	30,422,000
Restoration of the Old Municipal Hall and the Municipal Plaza ( Important Cultural Properties) in Balilihan, Bohol			11,000,000	11,000,000
Sub-total, Operations	134,426,000	176,969,000	169,861,000	481,256,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 182,632,000</b>	<b>P 317,914,000</b>	<b>P 181,037,000</b>	<b>P 681,583,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	137,407
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Total Permanent Positions	137,407
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,808
Representation Allowance	996
Transportation Allowance	996
Clothing and Uniform Allowance	2,202
Mid-Year Bonus - Civilian	11,451
Year End Bonus	11,451
Cash Gift	1,835
Productivity Enhancement Incentive	1,835
Step Increment	342

Total Other Compensation Common to All	39,916
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Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	36
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Total Other Compensation for Specific Groups	36
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Other Benefits

PAG-IBIG Contributions	440
PhilHealth Contributions	2,301
Employees Compensation Insurance Premiums	440
Loyalty Award - Civilian	145
Terminal Leave	1,947

Total Other Benefits	5,273
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Total Personnel Services	182,632
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,000
Training and Scholarship Expenses	600
Supplies and Materials Expenses	13,561
Utility Expenses	67,958
Communication Expenses	2,419
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	498
Professional Services	11,970
General Services	136,466
Repairs and Maintenance	41,460
Taxes, Insurance Premiums and Other Fees	18,982
Other Maintenance and Operating Expenses	
Advertising Expenses	48
Printing and Publication Expenses	5,435
Transportation and Delivery Expenses	4,400
Representation Expenses	100
Subscription Expenses	6
Other Maintenance and Operating Expenses	10,011
<b>Total Maintenance and Other Operating Expenses</b>	<b>317,914</b>
<b>Total Current Operating Expenditures</b>	<b>500,546</b>
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
Buildings and Other Structures	162,527
Machinery and Equipment Outlay	18,510
<b>Total Capital Outlays</b>	<b>181,037</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>681,583</b>

**G. PHILIPPINE HIGH SCHOOL FOR THE ARTS**

For general administration and support, and operations, as indicated hereunder . . . . . P 103,934,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 20,487,000	P 30,746,000	P 2,957,000	P 54,190,000
Operations	<u>15,603,000</u>	<u>33,141,000</u>	<u>1,000,000</u>	<u>49,744,000</u>
<b>SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM</b>	<u>15,603,000</u>	<u>33,141,000</u>	<u>1,000,000</u>	<u>49,744,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 36,090,000</u>	<u>P 63,887,000</u>	<u>P 3,957,000</u>	<u>P 103,934,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 15,788,000	P 30,746,000	P 2,957,000	P 49,491,000
Administration of Personnel Benefits	4,699,000			4,699,000
Sub-total, General Administration and Support	20,487,000	30,746,000	2,957,000	54,190,000
Operations				
Access of artistically gifted students to complete quality secondary education achieved	15,603,000	33,141,000	1,000,000	49,744,000
<b>SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM</b>	15,603,000	33,141,000	1,000,000	49,744,000
Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	15,603,000	33,141,000	1,000,000	49,744,000
Sub-total, Operations	15,603,000	33,141,000	1,000,000	49,744,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 36,090,000</b>	<b>P 63,887,000</b>	<b>P 3,957,000</b>	<b>P 103,934,000</b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	23,999
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Total Permanent Positions	23,999
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,296
Representation Allowance	210

Transportation Allowance	210
Clothing and Uniform Allowance	324
Honoraria	186
Mid-Year Bonus - Civilian	2,000
Year End Bonus	2,000
Cash Gift	270
Productivity Enhancement Incentive	270
Step Increment	60
	<hr/>
Total Other Compensation Common to All	6,826
	<hr/>
Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilian	3,909
	<hr/>
Total Other Compensation for Specific Groups	3,909
	<hr/>
Other Benefits	
PAG-IBIG Contributions	65
PhilHealth Contributions	391
Employees Compensation Insurance Premiums	65
Loyalty Award - Civilian	45
Terminal Leave	790
	<hr/>
Total Other Benefits	1,356
	<hr/>
Total Personnel Services	36,090
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,770
Training and Scholarship Expenses	4,760
Supplies and Materials Expenses	18,209
Utility Expenses	4,745
Communication Expenses	2,951
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	5,678
General Services	18,452
Repairs and Maintenance	2,246
Taxes, Insurance Premiums and Other Fees	1,040
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	371
Representation Expenses	150
Transportation and Delivery Expenses	5
Rent/Lease Expenses	1,605
Membership Dues and Contributions to Organizations	30
Subscription Expenses	862
Other Maintenance and Operating Expenses	872
	<hr/>
Total Maintenance and Other Operating Expenses	63,887
	<hr/>
Total Current Operating Expenditures	99,977
	<hr/>

Capital Outlays

Property, Plant and Equipment Outlay

Machinery and Equipment Outlay

Furniture, Fixtures and Books Outlay

3,895

62

Total Capital Outlays

3,957

TOTAL NEW APPROPRIATIONS

103,934

**GENERAL SUMMARY**  
**DEPARTMENT OF EDUCATION**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 472,893,810,000	P 97,917,481,000	P 20,372,684,000	P 591,183,975,000
B. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL	15,681,000	225,722,000	1,380,000	242,783,000
C. NATIONAL ACADEMY OF SPORTS	60,816,000	277,149,000		337,965,000
D. NATIONAL BOOK DEVELOPMENT BOARD	25,656,000	75,077,000	4,585,000	105,318,000
E. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION	11,643,000	21,980,000	6,600,000	40,223,000
F. NATIONAL MUSEUM OF THE PHILIPPINES	182,632,000	317,914,000	181,037,000	681,583,000
G. PHILIPPINE HIGH SCHOOL FOR THE ARTS	<u>36,090,000</u>	<u>63,887,000</u>	<u>3,957,000</u>	<u>103,934,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF EDUCATION	P <u><u>473,226,328,000</u></u>	P <u><u>98,899,210,000</u></u>	P <u><u>20,570,243,000</u></u>	P <u><u>592,695,781,000</u></u>

**VIII. STATE UNIVERSITIES AND COLLEGES****The National University****A. UNIVERSITY OF THE PHILIPPINES SYSTEM**

For general administration and support, support to operations, and operations, including locally-funded project(s) and the operation of the Philippine General Hospital, as indicated hereunder . . . . . P 24,392,029,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 1,490,863,000	P 519,376,000	P	P 2,010,239,000
Support to Operations	505,637,000	33,860,000	20,000,000	559,497,000
Operations	<u>11,893,665,000</u>	<u>7,355,544,000</u>	<u>2,573,084,000</u>	<u>21,822,293,000</u>
HIGHER EDUCATION PROGRAM	7,453,204,000	3,612,314,000	1,402,359,000	12,467,877,000
ADVANCED EDUCATION PROGRAM	988,205,000	295,973,000		1,284,178,000
RESEARCH PROGRAM	500,453,000	216,367,000	516,000,000	1,232,820,000
TECHNICAL ADVISORY EXTENSION PROGRAM	311,408,000	75,272,000	145,000,000	531,680,000
HOSPITAL SERVICES PROGRAM	<u>2,640,395,000</u>	<u>3,155,618,000</u>	<u>509,725,000</u>	<u>6,305,738,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 13,890,165,000</u>	<u>P 7,908,780,000</u>	<u>P 2,593,084,000</u>	<u>P 24,392,029,000</u>

**Special Provision(s)**

1. **Legal Research Fund.** The Legal Research Fund shall be used in support of the University of the Philippines Law Center sourced from one percent (1%) of the filing fees collected by courts as well as agencies or tribunals exercising quasi-judicial functions, in accordance with L.O.I No. 1182 dated December 16, 1981 and Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

Disbursements or expenditures by the UPS in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. **Appropriations of the University of the Philippines System.** The appropriations authorized herein for the UPS shall be released and disbursed in accordance with budgeting, accounting, and auditing rules and regulations.

3. **Philippine Energy Research and Policy Institute.** The amount of Fifty Million Pesos (P50,000,000) appropriated herein under Support to Operations shall be used exclusively for the organization of the Philippine Energy Research and Policy Institute pursuant to R.A. No. 11572 (Philippine Energy Policy Research and Policy Institute Act)

(CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 817, R.A. No. 11639)

4. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments, shall be in accordance with Section 99 of the General Provisions of this Act

5. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

**PROGRAMS**

General Administration and Support								
General Management and Supervision	P	1,084,607,000	P	519,376,000	P		P	1,603,983,000
Administration of Personnel Benefits		<u>406,256,000</u>		<u></u>				<u>406,256,000</u>
Sub-total, General Administration and Support		<u>1,490,863,000</u>		<u>519,376,000</u>				<u>2,010,239,000</u>
Support to Operations								
Auxiliary Services		<u>495,637,000</u>		<u>13,860,000</u>				<u>509,497,000</u>
<b>Project(s)</b>								
Locally-Funded Project(s)		<u>10,000,000</u>		<u>20,000,000</u>		<u>20,000,000</u>		<u>50,000,000</u>
Organization/ Establishment of the Philippine Energy Research and Policy Institute (PERPI)		<u>10,000,000</u>		<u>20,000,000</u>		<u>20,000,000</u>		<u>50,000,000</u>
Sub-total, Support to Operations		<u>505,637,000</u>		<u>33,860,000</u>		<u>20,000,000</u>		<u>559,497,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>7,453,204,000</u>		<u>3,612,314,000</u>		<u>1,402,359,000</u>		<u>12,467,877,000</u>
HIGHER EDUCATION PROGRAM		<u>7,453,204,000</u>		<u>3,612,314,000</u>		<u>1,402,359,000</u>		<u>12,467,877,000</u>
Provision of Higher Education Services		7,291,522,000		1,682,900,000				8,974,422,000
<b>Project(s)</b>								
Locally-Funded Project(s)		<u>161,682,000</u>		<u>1,929,414,000</u>		<u>1,402,359,000</u>		<u>3,493,455,000</u>
Funding Requirements for Davao City UP Mindanao Sports Complex				30,505,000				30,505,000
Completion of the UP Gymnasium (New Gym) - Varsity Training Center, UP Diliman						67,000,000		67,000,000
Construction of Balay Atleta, Student Athletes' Dorm, Phase 2, UP Diliman						100,000,000		100,000,000
Upgrading of Classrooms in Palma Hall, UP Diliman, Phase 2, UP System						50,000,000		50,000,000
Football Stadium, Phase 2, UP Diliman						30,000,000		30,000,000
Construction of Public Restrooms in the Campus, UP Diliman						25,000,000		25,000,000
Construction of Library and Information Sciences Building, Phase 2, UP Diliman						50,000,000		50,000,000
Relocation Facilities for Informal Settlers, UP System						50,000,000		50,000,000
Big Data Analytics Program, Computational and Data Center, Phase 2, UP System						100,000,000		100,000,000



Upgrading of Computing, Network, and ICT Security Systems, UP System			85,000,000	85,000,000
Philippine Ocean Monitoring and Prediction System, UP Diliman		11,186,000		11,186,000
National Academic Research Fleet, UP Diliman			40,000,000	40,000,000
Computational Research Program, Institute of Mathematics, UP Dillman		5,000,000		5,000,000
Construction of National Zoonoses Center, UP Los Baños			100,000,000	100,000,000
Completion of the Dormitory for Graduate Students, Phase 3, UP Los Baños			40,000,000	40,000,000
Rehabilitation of Sawmill Compound to Forest Product & Processing Center, UP Los Baños			35,000,000	35,000,000
Rehabilitation of the Meat Science Building (Slaughter House), UP Los Baños			25,000,000	25,000,000
Pahinungod Building, UP Los Baños			27,000,000	27,000,000
Increase in the carrying capacity of the College of Medicine, UP Manila	80,077,000	39,000,000	30,000,000	149,077,000
Additional funding to increase carrying capacity of the School of Health Sciences, UP Manila	10,926,000	900,000	5,000,000	16,826,000
Completion of the UP Manila Library and Learning Commons, UP Manila			50,000,000	50,000,000
Completion of the National Institutes of Health Building, UP Manila			100,000,000	100,000,000
UP Manila National Institutes of Health - Implementation of Republic Act No. 10747 (Rare Diseases), UP Manila		104,900,000		104,900,000
Restoration and Renovation of Lara Hall, College of Public Health, UP Manila			50,000,000	50,000,000
Establishment and Operation of the UP College of Medicine Simulation Center, UP Manila	6,562,000	44,995,000	50,000,000	101,557,000
Construction of the School of Technology, Phase 4, UP Visayas			30,000,000	30,000,000
Construction of the Learning Commons Annex Phase 2, UP Cebu			15,000,000	15,000,000
Construction of Sports Development Center, Phase 1, UP Cebu			25,000,000	25,000,000
Establishment of Governance Futures Lab, National College of Public Administration and Governance (NCPAG), UP Diliman		10,000,000		10,000,000
Acquisition of Fire Detection Alarm System and Sprinkler System, UP SHS Baler Campus, UP Manila			3,000,000	3,000,000
Construction of Birthing Center, UP SHS Baler, UP Manila			3,000,000	3,000,000
Operationalization of Face-to-Face Classes		31,661,000		31,661,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000

Free Higher Education		1,534,322,000		1,534,322,000
Repair of High School and Women's Club Buildings in West Visayas, UP Visayas, Iloilo Campus		25,000,000		25,000,000
Upgrading of Health Sciences Education Laboratories, UP Manila			50,000,000	50,000,000
Construction of Two-storey Dormitory Building/Marine Facility, UP Diliman -Marine Science Institute			10,000,000	10,000,000
Purchase of Marine Scientific and Oceanographic Equipment, UP Diliman- Marine Science Institute			15,000,000	15,000,000
Restoration/Enhancement of Research, Development, and Public Service Program, Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Baños		20,000,000		20,000,000
Construction of Microbial Bank, Institute of Molecular Biology and Biotechnology (BIOTECH), UP Los Baños			30,000,000	30,000,000
Pilot Plant and Screenhouses for Biofertilizers, Biostimulants, and Biopesticides BIOTECH, UP Los Baños			20,000,000	20,000,000
Procurement of Laboratory Equipment UP Los Baños Institute of Molecular Biology and Biotechnology (BIOTECH),			20,000,000	20,000,000
Operation and Maintenance of Various New Buildings/Facilities		60,000,000		60,000,000
Increase in carrying capacity of Nursing and Allied Health Programs	64,117,000	10,945,000	72,359,000	147,421,000
Higher education research improved to promote economic productivity and innovation	1,488,658,000	512,340,000	516,000,000	2,516,998,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>988,205,000</b>	<b>295,973,000</b>		<b>1,284,178,000</b>
Provision of Advanced Education Services	988,205,000	295,973,000		1,284,178,000
<b>RESEARCH PROGRAM</b>	<b>500,453,000</b>	<b>216,367,000</b>	<b>516,000,000</b>	<b>1,232,820,000</b>
Conduct of Research Services	500,453,000	211,367,000		711,820,000
<b>Project(s)</b>				
Locally-Funded Project(s)		5,000,000	516,000,000	521,000,000
Construction of Food Processing Research and Development Center Building, UP Los Baños			316,000,000	316,000,000
Philippine Genomic Information and Resource Hub, Phase 2, UP System			200,000,000	200,000,000
Futures Thinking Research and Innovations for Food Systems and Food Security, UP Los Baños		5,000,000		5,000,000
Community engagement increased	311,408,000	75,272,000	145,000,000	531,680,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>311,408,000</b>	<b>75,272,000</b>	<b>145,000,000</b>	<b>531,680,000</b>
Provision of Extension Services	311,408,000	74,247,000		385,655,000

<b>Project(s)</b>				
Locally-Funded Project(s)		<u>1,025,000</u>	<u>145,000,000</u>	<u>146,025,000</u>
Rehabilitation of Dairy Production Building of Dairy Training Research Institute (DTRI), UP Los Baños			145,000,000	145,000,000
Asia Pacific Academic Consortium for Public Health Conference 2022		1,025,000		1,025,000
Quality medical education and hospital services ensured	<u>2,640,395,000</u>	<u>3,155,618,000</u>	<u>509,725,000</u>	<u>6,305,738,000</u>
<b>HOSPITAL SERVICES PROGRAM</b>	<u>2,640,395,000</u>	<u>3,155,618,000</u>	<u>509,725,000</u>	<u>6,305,738,000</u>
Provision of Medical Services	2,640,395,000	2,655,618,000		5,296,013,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>500,000,000</u>	<u>509,725,000</u>	<u>1,009,725,000</u>
Provision for Medical Assistance for Indigent Patients, UP PGH		500,000,000		500,000,000
Installation, Testing and Commissioning of Fire Protection System of the Central Block Building, UP PGH			90,000,000	90,000,000
Renovation and Restoration of the Historical Dorm I Building (Female Doctors residence), Phase 2, UP PGH			120,000,000	120,000,000
Dual Plane Angiogram Catheterization Suite, UP PGH			130,000,000	130,000,000
Procurement of Motorized ICU Bed, UP PGH			8,400,000	8,400,000
Procurement of Pendant System with Installation, UP PGH			45,000,000	45,000,000
Procurement of 3 in 1 Ventilators with High Flow Nasal Cannula, UP PGH			37,500,000	37,500,000
Procurement of High Frequency Oscillatory Ventilator, UP PGH			3,900,000	3,900,000
Procurement of Defibrillator, UP PGH			1,500,000	1,500,000
Procurement of Invasive Cardiac Monitor with Transport Modules, UP PGH			30,000,000	30,000,000
Procurement of Central Control Module for Cardiac Monitors, UP PGH			1,000,000	1,000,000
Procurement of Basic Cardiac Monitors, UP PGH			5,700,000	5,700,000
Procurement of Stackable Syringe Pumps, UP PGH			2,750,000	2,750,000
Procurement of Stackable Infusion Pumps, UP PGH			3,250,000	3,250,000
Procurement of T-Piece Resuscitator, UP PGH			725,000	725,000
Procurement of Basic Incubators, UP PGH			20,000,000	20,000,000
Procurement of Pediatric Warmers, UP PGH			10,000,000	10,000,000
Sub-total, Operations	<u>11,893,665,000</u>	<u>7,355,544,000</u>	<u>2,573,084,000</u>	<u>21,822,293,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>13,890,165,000</u></b>	<b>P <u>7,908,780,000</u></b>	<b>P <u>2,593,084,000</u></b>	<b>P <u>24,392,029,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	10,071,382
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Total Permanent Positions	10,071,382
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	311,004
Representation Allowance	10,260
Transportation Allowance	8,850
Clothing and Uniform Allowance	78,606
Honoraria	208,514
Mid-Year Bonus - Civilian	839,284
Year End Bonus	839,284
Cash Gift	65,505
Productivity Enhancement Incentive	65,505
Step Increment	25,179

Total Other Compensation Common to All	2,451,991
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	374,360
Magna Carta for Science & Technology Personnel	11,210
Lump-sum for filling of Positions - Civilian	256,996
Lump-sum for Personnel Services	161,682

Total Other Compensation for Specific Groups	804,248
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**Other Benefits**

PAG-IBIG Contributions	15,721
PhilHealth Contributions	118,376
Employees Compensation Insurance Premiums	15,721
Terminal Leave	159,260

Total Other Benefits	309,078
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Non-Permanent Positions	253,466
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Total Personnel Services	13,890,165
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**Maintenance and Other Operating Expenses**

Travelling Expenses	84,107
Training and Scholarship Expenses	859,716
Supplies and Materials Expenses	2,286,736
Utility Expenses	922,764
Communication Expenses	177,192
Awards/Rewards and Prizes	103,000

Survey, Research, Exploration and Development Expenses	48,459
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,022
Professional Services	100
General Services	415,353
Repairs and Maintenance	278,923
Financial Assistance/Subsidy	1,536,075
Taxes, Insurance Premiums and Other Fees	32,328
Other Maintenance and Operating Expenses	
Advertising Expenses	568
Printing and Publication Expenses	11,777
Representation Expenses	5,668
Transportation and Delivery Expenses	2,207
Rent/Lease Expenses	163,996
Membership Dues and Contributions to Organizations	4,639
Subscription Expenses	10,903
Donations	21,457
Other Maintenance and Operating Expenses	939,790
	<hr/>
Total Maintenance and Other Operating Expenses	7,908,780
	<hr/>
Total Current Operating Expenditures	21,798,945
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,723,000
Machinery and Equipment Outlay	821,684
Transportation Equipment Outlay	40,000
Furniture, Fixtures and Books Outlay	8,400
	<hr/>
Total Capital Outlays	2,593,084
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>24,392,029</b>
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**B.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 418,683,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 71,758,000	P 26,491,000	P	P 98,249,000
Support to Operations	9,078,000	736,000		9,814,000
Operations	<u>144,563,000</u>	<u>135,612,000</u>	<u>30,445,000</u>	<u>310,620,000</u>
HIGHER EDUCATION PROGRAM	126,526,000	132,883,000	30,445,000	289,854,000
ADVANCED EDUCATION PROGRAM	3,152,000	302,000		3,454,000
RESEARCH PROGRAM	1,415,000	1,198,000		2,613,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>13,470,000</u>	<u>1,229,000</u>		<u>14,699,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>225,399,000</u></b>	<b>P <u>162,839,000</u></b>	<b>P <u>30,445,000</u></b>	<b>P <u>418,683,000</u></b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,187,000	P 26,491,000	P	P 47,678,000
Administration of Personnel Benefits	<u>50,571,000</u>			<u>50,571,000</u>
Sub-total, General Administration and Support	<u>71,758,000</u>	<u>26,491,000</u>		<u>98,249,000</u>
Support to Operations				
Auxiliary Services	<u>9,078,000</u>	<u>736,000</u>		<u>9,814,000</u>
Sub-total, Support to Operations	<u>9,078,000</u>	<u>736,000</u>		<u>9,814,000</u>

**Operations**

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

126,526,000	132,883,000	30,445,000	289,854,000
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**HIGHER EDUCATION PROGRAM**

126,526,000	132,883,000	30,445,000	289,854,000
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Provision of Higher Education Services

126,526,000	3,029,000		129,555,000
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**Project(s)**

Locally-Funded Project(s)

129,854,000	30,445,000	160,299,000
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Design and Provision of New Water and Drainage Pipings for the Buildings of EARIST Main Campus

12,945,000	12,945,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

10,000,000	17,500,000	27,500,000
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Capacity Development on Futures Thinking and Strategic Foresight

2,000,000	2,000,000
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Conduct of Activities for Sports and Culture Development

500,000	500,000
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Student Assistance Program

500,000	500,000
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Free Higher Education

116,854,000	116,854,000
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Higher education research improved to promote economic productivity and innovation

4,567,000	1,500,000	6,067,000
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**ADVANCED EDUCATION PROGRAM**

3,152,000	302,000	3,454,000
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Provision of Advanced Education Services

3,152,000	302,000	3,454,000
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**RESEARCH PROGRAM**

1,415,000	1,198,000	2,613,000
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Conduct of Research Services

1,415,000	1,198,000	2,613,000
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Community engagement increased

13,470,000	1,229,000	14,699,000
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**TECHNICAL ADVISORY EXTENSION PROGRAM**

13,470,000	1,229,000	14,699,000
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Provision of Extension Services

13,470,000	1,229,000	14,699,000
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Sub-total, Operations

144,563,000	135,612,000	30,445,000	310,620,000
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**TOTAL NEW APPROPRIATIONS**

P 225,399,000	P 162,839,000	P 30,445,000	P 418,683,000
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**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel**

<b>Permanent Positions</b>	
Basic Salary	132,155
<b>Total Permanent Positions</b>	<b>132,155</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	7,680
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,920
Honoraria	2,008
Mid-Year Bonus - Civilian	11,013
Year End Bonus	11,013
Cash Gift	1,600
Productivity Enhancement Incentive	1,600
Step Increment	331
<b>Total Other Compensation Common to All</b>	<b>37,501</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	60
Lump-sum for filling of Positions - Civilian	49,203
<b>Total Other Compensation for Specific Groups</b>	<b>49,263</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	383
PhilHealth Contributions	2,264
Employees Compensation Insurance Premiums	383
Loyalty Award - Civilian	235
Terminal Leave	1,368
<b>Total Other Benefits</b>	<b>4,633</b>
<b>Non-Permanent Positions</b>	<b>1,847</b>
<b>Total Personnel Services</b>	<b>225,399</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	550
Training and Scholarship Expenses	1,855
Supplies and Materials Expenses	8,195
Utility Expenses	20,587
Communication Expenses	1,108
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	200
Repairs and Maintenance	155
Financial Assistance/Subsidy	117,354
Taxes, Insurance Premiums and Other Fees	377
Other Maintenance and Operating Expenses	
Advertising Expenses	91
Printing and Publication Expenses	77
Representation Expenses	300



Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	200
Subscription Expenses	104
Other Maintenance and Operating Expenses	<u>10,500</u>
Total Maintenance and Other Operating Expenses	<u>162,839</u>
Total Current Operating Expenditures	<u>388,238</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,820
Machinery and Equipment Outlay	7,875
Furniture, Fixtures and Book Outlay	<u>1,750</u>
Total Capital Outlays	<u>30,445</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>418,683</u></u></b>

**B.2. MARIKINA POLYTECHNIC COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,150,702,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 51,792,000	P 7,984,000	P	59,776,000
Operations	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
HIGHER EDUCATION PROGRAM	<u>78,617,000</u>	<u>56,309,000</u>	<u>956,000,000</u>	<u>1,090,926,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u><u>130,409,000</u></u></b>	<b>P <u><u>64,293,000</u></u></b>	<b>P <u><u>956,000,000</u></u></b>	<b>P <u><u>1,150,702,000</u></u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 26,305,000	P 7,984,000	P	34,289,000

Administration of Personnel Benefits	25,487,000			25,487,000
Sub-total, General Administration and Support	51,792,000	7,984,000		59,776,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	78,617,000	56,309,000	956,000,000	1,090,926,000
HIGHER EDUCATION PROGRAM	78,617,000	56,309,000	956,000,000	1,090,926,000
Provision of Higher Education Services	78,617,000	16,156,000		94,773,000
Locally-Funded Project(s)		40,153,000	956,000,000	996,153,000
Smart Campus Program			950,000,000	950,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		3,800,000	6,000,000	9,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		33,353,000		
Sub-total, Operations	78,617,000	56,309,000	956,000,000	1,090,926,000
TOTAL NEW APPROPRIATIONS	P 130,409,000	P 64,293,000	956,000,000	P 1,150,702,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	78,541
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Total Permanent Positions	78,541
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,160
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,290
Honoraria	742
Mid-Year Bonus - Civilian	6,545
Year End Bonus	6,545
Cash Gift	1,075

Productivity Enhancement Incentive	1,075
Step Increment	196
Total Other Compensation Common to All	22,832
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	78
Lump-sum for filling of Positions - Civilian	24,987
Anniversary Bonus - Civilian	654
Total Other Compensation for Specific Groups	25,719
Other Benefits	
PAG-IBIG Contributions	258
PhilHealth Contributions	1,360
Employees Compensation Insurance Premiums	258
Loyalty Award - Civilian	90
Terminal Leave	500
Total Other Benefits	2,466
Non-Permanent Positions	851
Total Personnel Services	130,409
Maintenance and Other Operating Expenses	
Travelling Expenses	450
Training and Scholarship Expenses	2,508
Supplies and Materials Expenses	4,000
Utility Expenses	11,691
Communication Expenses	1,500
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	33,853
Labor and Wages	1,875
Other Maintenance and Operating Expenses	4,300
Total Maintenance and Other Operating Expenses	64,293
Total Current Operating Expenditures	194,702
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,700
Machinery and Equipment Outlay	952,700
Furniture, Fixtures and Book Outlay	600
Total Capital Outlays	956,000
TOTAL NEW APPROPRIATIONS	1,150,702

**B.3. PHILIPPINE NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 880,462,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 194,897,000	P 96,993,000	P	P 291,890,000
Support to Operations	14,469,000	11,975,000		26,444,000
Operations	<u>396,299,000</u>	<u>119,263,000</u>	<u>46,566,000</u>	<u>562,128,000</u>
HIGHER EDUCATION PROGRAM	290,142,000	107,697,000	46,566,000	444,405,000
ADVANCED EDUCATION PROGRAM	58,275,000	5,464,000		63,739,000
RESEARCH PROGRAM	13,117,000	2,744,000		15,861,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,765,000</u>	<u>3,358,000</u>		<u>38,123,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 605,665,000</u>	<u>P 228,231,000</u>	<u>P 46,566,000</u>	<u>P 880,462,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 92,505,000	P 96,993,000	P	P 189,498,000
Administration of Personnel Benefits	<u>102,392,000</u>			<u>102,392,000</u>
Sub-total, General Administration and Support	<u>194,897,000</u>	<u>96,993,000</u>		<u>291,890,000</u>
Support to Operations				
Auxiliary Services	<u>14,469,000</u>	<u>11,975,000</u>		<u>26,444,000</u>
Sub-total, Support to Operations	<u>14,469,000</u>	<u>11,975,000</u>		<u>26,444,000</u>

## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary

education increased	290,142,000	107,697,000	46,566,000	444,405,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>290,142,000</b>	<b>107,697,000</b>	<b>46,566,000</b>	<b>444,405,000</b>
Provision of Higher Education Services	290,142,000	63,179,000		353,321,000
Project(s)				
Locally-Funded Project(s)		44,518,000	46,566,000	91,084,000
Completion of Sewerage Treatment Plant and Improvement of Drainage System			31,466,000	31,466,000
Development of Programs for the Improvement of the Quality of English in the Tertiary Level		1,500,000	500,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,100,000	9,600,000	15,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		33,918,000		33,918,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	71,392,000	8,208,000		79,600,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>58,275,000</b>	<b>5,464,000</b>		<b>63,739,000</b>
Provision of Advanced Education Services	58,275,000	5,464,000		63,739,000
<b>RESEARCH PROGRAM</b>	<b>13,117,000</b>	<b>2,744,000</b>		<b>15,861,000</b>
Conduct of Research Services	13,117,000	2,744,000		15,861,000
Community engagement increased	34,765,000	3,358,000		38,123,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>34,765,000</b>	<b>3,358,000</b>		<b>38,123,000</b>
Provision of Extension Services	34,765,000	3,358,000		38,123,000
Sub-total, Operations	396,299,000	119,263,000	46,566,000	562,128,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 605,665,000</b>	<b>P 228,231,000</b>	<b>P 46,566,000</b>	<b>P 880,462,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	305,287
<b>Total Permanent Positions</b>	<b>305,287</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	12,648
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,162
Honoraria	113,859
Mid-Year Bonus - Civilian	25,441
Year End Bonus	25,441
Cash Gift	2,635
Productivity Enhancement Incentive	2,635
Step Increment	762
<b>Total Other Compensation Common to All</b>	<b>187,063</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	218
Lump-sum for filling of Positions - Civilian	100,572
<b>Total Other Compensation for Specific Groups</b>	<b>100,790</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	632
PhilHealth Contributions	4,577
Employees Compensation Insurance Premiums	632
Loyalty Award - Civilian	415
Terminal Leave	1,820
<b>Total Other Benefits</b>	<b>8,076</b>
<b>Non-Permanent Positions</b>	<b>4,449</b>
<b>Total Personnel Services</b>	<b>605,665</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,000
Training and Scholarship Expenses	15,850
Supplies and Materials Expenses	31,803
Utility Expenses	35,510
Communication Expenses	11,060
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	600
Professional Services	4,350
General Services	45,525
Repairs and Maintenance	18,475
Financial Assistance/Subsidy	34,418
Taxes, Insurance Premiums and Other Fees	3,830
Labor and Wages	6,000

Other Maintenance and Operating Expenses	
Advertising Expenses	380
Printing and Publication Expenses	850
Representation Expenses	1,100
Rent/Lease Expenses	580
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	3,800
Other Maintenance and Operating Expenses	<u>7,100</u>
Total Maintenance and Other Operating Expenses	<u>228,231</u>
Total Current Operating Expenditures	<u>833,896</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	31,466
Buildings and Other Structures	4,320
Machinery and Equipment Outlay	9,320
Furniture, Fixtures and Book Outlay	<u>1,460</u>
Total Capital Outlays	<u>46,566</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>880,462</u></u>

**B.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 508,825,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 42,589,000	P 37,423,000		P 80,012,000
Operations	<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>	<u>428,813,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>	<u>428,813,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>138,996,000</u></u>	P <u><u>362,829,000</u></u>	P <u><u>7,000,000</u></u>	P <u><u>508,825,000</u></u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS**

General Administration and Support								
General Management and Supervision	P	24,694,000	P	37,423,000	P	62,117,000		
Administration of Personnel Benefits		<u>17,895,000</u>				<u>17,895,000</u>		
Sub-total, General Administration and Support		<u>42,589,000</u>		<u>37,423,000</u>		<u>80,012,000</u>		
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>		<u>428,813,000</u>		
HIGHER EDUCATION PROGRAM		<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>		<u>428,813,000</u>		
Provision of Higher Education Services		<u>96,407,000</u>	<u>10,129,000</u>			<u>106,536,000</u>		
Locally-Funded Project(s)			<u>315,277,000</u>	<u>7,000,000</u>		<u>322,277,000</u>		
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment			4,400,000	7,000,000		11,400,000		
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000			2,000,000		
Conduct of Activities for Sports and Culture Development			500,000			500,000		
Student Assistance Program			500,000			500,000		
Free Higher Education			<u>307,877,000</u>			<u>307,877,000</u>		
Sub-total, Operations		<u>96,407,000</u>	<u>325,406,000</u>	<u>7,000,000</u>		<u>428,813,000</u>		
TOTAL NEW APPROPRIATIONS	P	<u>138,996,000</u>	P	<u>362,829,000</u>	P	<u>7,000,000</u>	P	<u>508,825,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**92,551**Total Permanent Positions**92,551**Other Compensation Common to All**

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance

5,208  
162  
162



Clothing and Uniform Allowance	1,302
Honoraria	1,720
Mid-Year Bonus - Civilian	7,713
Year End Bonus	7,713
Cash Gift	1,085
Productivity Enhancement Incentive	1,085
Step Increment	232
<b>Total Other Compensation Common to All</b>	<b>26,382</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	40
Lump-sum for filling of Positions - Civilian	17,465
<b>Total Other Compensation for Specific Groups</b>	<b>17,505</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	261
PhilHealth Contributions	1,546
Employees Compensation Insurance Premiums	261
Loyalty Award - Civilian	60
Terminal Leave	430
<b>Total Other Benefits</b>	<b>2,558</b>
<b>Total Personnel Services</b>	<b>138,996</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	700
Training and Scholarship Expenses	2,200
Supplies and Materials Expenses	4,110
Utility Expenses	7,500
Communication Expenses	590
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	272
General Services	26,500
Repairs and Maintenance	900
Financial Assistance/Subsidy	308,377
Taxes, Insurance Premiums and Other Fees	4,230
Other Maintenance and Operating Expenses	
Representation Expenses	834
Rent/Lease Expenses	550
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	4,900
<b>Total Maintenance and Other Operating Expenses</b>	<b>362,829</b>
<b>Total Current Operating Expenditures</b>	<b>501,825</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,150

Machinery and Equipment Outlay	3,150
Furniture, Fixtures and Book Outlay	700
<b>Total Capital Outlays</b>	<b>7,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>508,825</b>

**B.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 2,603,623,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 539,073,000	P 153,938,000	P 30,668,000	P 723,679,000
Support to Operations	53,843,000	3,563,000		57,406,000
Operations	<u>887,385,000</u>	<u>674,188,000</u>	<u>260,965,000</u>	<u>1,822,538,000</u>
HIGHER EDUCATION PROGRAM	827,109,000	663,269,000	260,965,000	1,751,343,000
ADVANCED EDUCATION PROGRAM	22,205,000	5,568,000		27,773,000
RESEARCH PROGRAM	17,511,000	3,587,000		21,098,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>1,480,301,000</u></b>	<b>P <u>831,689,000</u></b>	<b>P <u>291,633,000</u></b>	<b>P <u>2,603,623,000</u></b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 281,413,000	P 153,938,000	P 30,668,000	P 466,019,000
Administration of Personnel Benefits	<u>257,660,000</u>			<u>257,660,000</u>
Sub-total, General Administration and Support	<u>539,073,000</u>	<u>153,938,000</u>	<u>30,668,000</u>	<u>723,679,000</u>
Support to Operations				
Auxiliary Services	<u>53,843,000</u>	<u>3,563,000</u>		<u>57,406,000</u>

Sub-total, Support to Operations	<u>53,843,000</u>	<u>3,563,000</u>		<u>57,406,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>827,109,000</u>	<u>663,269,000</u>	<u>260,965,000</u>	<u>1,751,343,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>827,109,000</u>	<u>663,269,000</u>	<u>260,965,000</u>	<u>1,751,343,000</u>
Provision of Higher Education Services	807,109,000	92,421,000		899,530,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>20,000,000</u>	<u>570,848,000</u>	<u>260,965,000</u>	<u>851,813,000</u>
Operational Requirements of PUP Sablayan Campus, Occidental Mindoro	20,000,000	6,500,000	3,500,000	30,000,000
Repair/Rehabilitation of Various Laboratories - PUP Main Campus, Sta. Mesa, Manila			31,165,000	31,165,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		35,600,000	56,300,000	91,900,000
Futures Thinking and Artificial Intelligence Applications		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		522,748,000		522,748,000
Construction of Multi-purpose Buildings, PUP- Sto. Tomas, Batangas			170,000,000	170,000,000
Higher education research improved to promote economic productivity and innovation	<u>39,716,000</u>	<u>9,155,000</u>		<u>48,871,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>22,205,000</u>	<u>5,568,000</u>		<u>27,773,000</u>
Provision of Advanced Education Services	22,205,000	5,568,000		27,773,000
<b>RESEARCH PROGRAM</b>	<u>17,511,000</u>	<u>3,587,000</u>		<u>21,098,000</u>
Conduct of Research Services	17,511,000	3,587,000		21,098,000
Community engagement increased	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
Provision of Extension Services	<u>20,560,000</u>	<u>1,764,000</u>		<u>22,324,000</u>
Sub-total, Operations	<u>887,385,000</u>	<u>674,188,000</u>	<u>260,965,000</u>	<u>1,822,538,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>1,480,301,000</u></b>	<b>P <u>831,689,000</u></b>	<b>P <u>291,633,000</u></b>	<b>P <u>2,603,623,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	869,868
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Total Permanent Positions	869,868
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	40,272
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Representation Allowance	594
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Transportation Allowance	594
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Clothing and Uniform Allowance	10,068
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Honoraria	94,300
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Mid-Year Bonus - Civilian	72,488
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Year End Bonus	72,488
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Cash Gift	8,390
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Productivity Enhancement Incentive	8,390
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Step Increment	2,176
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Total Other Compensation Common to All	309,760
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	406
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Lump-sum for filling of Positions - Civilian	228,095
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Total Other Compensation for Specific Groups	228,501
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**Other Benefits**

PAG-IBIG Contributions	2,013
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PhilHealth Contributions	13,560
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Employees Compensation Insurance Premiums	2,013
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Loyalty Award - Civilian	1,565
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Terminal Leave	29,565
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Total Other Benefits	48,716
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Non-Permanent Positions	23,456
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Total Personnel Services	1,480,301
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,548
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Training and Scholarship Expenses	7,160
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Supplies and Materials Expenses	51,817
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Utility Expenses	111,958
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Communication Expenses	7,341
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Survey, Research, Exploration and Development Expenses	5,000
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	350
General Services	64,790
Repairs and Maintenance	5,385
Financial Assistance/Subsidy	523,248
Taxes, Insurance Premiums and Other Fees	7,792
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	1,250
Representation Expenses	3,000
Transportation and Delivery Expenses	3,302
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	160
Subscription Expenses	550
Other Maintenance and Operating Expenses	36,600
Total Maintenance and Other Operating Expenses	831,689
Total Current Operating Expenditures	2,311,990
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	226,500
Machinery and Equipment Outlay	59,503
Furniture, Fixtures and Books Outlay	5,630
Total Capital Outlays	291,633
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,603,623</b>

**B.6. RIZAL TECHNOLOGICAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 971,229,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 152,195,000	P 82,835,000	P 15,730,000	P 250,760,000
Support to Operations	9,357,000	666,000		10,023,000
Operations	238,406,000	447,940,000	24,100,000	710,446,000
<b>HIGHER EDUCATION PROGRAM</b>	219,781,000	446,896,000	24,100,000	690,777,000
<b>ADVANCED EDUCATION PROGRAM</b>	4,149,000	206,000		4,355,000
<b>RESEARCH PROGRAM</b>	6,129,000	435,000		6,564,000

TECHNICAL ADVISORY EXTENSION PROGRAM	8,347,000	403,000		8,750,000
TOTAL NEW APPROPRIATIONS	P 399,958,000	P 531,441,000	P 39,830,000	P 971,229,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 29,314,000	P 82,835,000	P 15,730,000	P 127,879,000
Administration of Personnel Benefits	122,881,000			122,881,000
Sub-total, General Administration and Support	152,195,000	82,835,000	15,730,000	250,760,000
Support to Operations				
Auxiliary Services	9,357,000	666,000		10,023,000
Sub-total, Support to Operations	9,357,000	666,000		10,023,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	219,781,000	446,896,000	24,100,000	690,777,000
<b>HIGHER EDUCATION PROGRAM</b>	219,781,000	446,896,000	24,100,000	690,777,000
Provision of Higher Education Services	219,781,000	11,281,000		231,062,000
Locally-Funded Project(s)		435,615,000	24,100,000	459,715,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		14,000,000	24,100,000	38,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		418,615,000		418,615,000
Higher education research improved to promote economic productivity and innovation	10,278,000	641,000		10,919,000
<b>ADVANCED EDUCATION PROGRAM</b>	4,149,000	206,000		4,355,000
Provision of Advanced Education Services	4,149,000	206,000		4,355,000

<b>RESEARCH PROGRAM</b>	<u>6,129,000</u>	<u>435,000</u>		<u>6,564,000</u>
Conduct of Research Services	6,129,000	435,000		6,564,000
Community engagement increased	<u>8,347,000</u>	<u>403,000</u>		<u>8,750,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>8,347,000</u>	<u>403,000</u>		<u>8,750,000</u>
Provision of Extension Services	<u>8,347,000</u>	<u>403,000</u>		<u>8,750,000</u>
Sub-total, Operations	<u>238,406,000</u>	<u>447,940,000</u>	<u>24,100,000</u>	<u>710,446,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>399,958,000</u></b>	<b>P <u>531,441,000</u></b>	<b>P <u>39,830,000</u></b>	<b>P <u>971,229,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>207,580</u>
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Total Permanent Positions	<u>207,580</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,992
Representation Allowance	180
Transportation Allowance	60
Clothing and Uniform Allowance	2,748
Honoraria	7,692
Mid-Year Bonus - Civilian	17,298
Year End Bonus	17,298
Cash Gift	2,290
Productivity Enhancement Incentive	2,290
Step Increment	<u>519</u>

Total Other Compensation Common to All	<u>61,367</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	440
Lump-sum for filling of Positions - Civilian	<u>115,350</u>

Total Other Compensation for Specific Groups	<u>115,790</u>
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Other Benefits

PAG-IBIG Contributions	549
PhilHealth Contributions	3,501
Employees Compensation Insurance Premiums	549

Loyalty Award - Civilian	235
Terminal Leave	7,531
<b>Total Other Benefits</b>	<b>12,365</b>
<b>Non-Permanent Positions</b>	<b>2,856</b>
<b>Total Personnel Services</b>	<b>399,958</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,495
Training and Scholarship Expenses	2,940
Supplies and Materials Expenses	11,556
Utility Expenses	32,539
Communication Expenses	1,500
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	14,731
General Services	28,000
Repairs and Maintenance	550
Financial Assistance/Subsidy	419,115
Taxes, Insurance Premiums and Other Fees	1,700
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	910
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	150
Donations	5
Other Maintenance and Operating Expenses	14,500
<b>Total Maintenance and Other Operating Expenses</b>	<b>531,441</b>
<b>Total Current Operating Expenditures</b>	<b>931,399</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,845
Machinery and Equipment Outlay	26,575
Furniture, Fixtures and Books Outlay	2,410
<b>Total Capital Outlays</b>	<b>39,830</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>971,229</b>

**B.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated herunder . . . . . P 1,145,277,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	



General Administration and Support	P	265,130,000	P	32,912,000	P	13,000,000	P	311,042,000
Support to Operations		23,293,000		3,397,000				26,690,000
Operations		<u>437,692,000</u>		<u>337,053,000</u>		<u>32,800,000</u>		<u>807,545,000</u>
HIGHER EDUCATION PROGRAM		390,393,000		330,087,000		32,800,000		753,280,000
ADVANCED EDUCATION PROGRAM		10,287,000		1,067,000				11,354,000
RESEARCH PROGRAM		26,630,000		3,869,000				30,499,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>10,382,000</u>		<u>2,030,000</u>				<u>12,412,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>726,115,000</u>	P	<u>373,362,000</u>	P	<u>45,800,000</u>	P	<u>1,145,277,000</u>

New Appropriations, by Program/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 94,393,000	P 32,912,000	P	P 127,305,000
National Capital Region (NCR)	70,410,000	22,005,000		92,415,000
Technological University of the Philippines- Manila	58,665,000	17,305,000		75,970,000
Technological University of the Philippines- Taguig	11,745,000	4,700,000		16,445,000
Region IV A - CALABARZON	13,846,000	4,516,000		18,362,000
Technological University of the Philippines- Cavite	13,846,000	4,516,000		18,362,000
Region VI - Western Visayas	10,137,000	6,391,000		16,528,000
Technological University of the Philippines- Visayas	10,137,000	6,391,000		16,528,000
Administration of Personnel Benefits	170,737,000			170,737,000
National Capital Region (NCR)	144,627,000			144,627,000
Technological University of the Philippines- Manila	132,006,000			132,006,000
Technological University of the Philippines - Taguig	12,621,000			12,621,000
Region IV A - CALABARZON	13,216,000			13,216,000

Technological University of the Philippines-Cavite	13,216,000		13,216,000	
Region VI - Western Visayas	<u>12,894,000</u>		<u>12,894,000</u>	
Technological University of the Philippines-Visayas	12,894,000		12,894,000	
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>13,000,000</u>	<u>13,000,000</u>
Rehabilitation of Water and Sewerage System			<u>10,000,000</u>	<u>10,000,000</u>
National Capital Region (NCR)			<u>10,000,000</u>	<u>10,000,000</u>
Technological University of the Philippines-Manila			10,000,000	10,000,000
Landscaping and Urban Agriculture, TUP Cavite			<u>3,000,000</u>	<u>3,000,000</u>
Region IV A - CALABARZON			<u>3,000,000</u>	<u>3,000,000</u>
Technological University of the Philippines-Cavite			<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, General Administration and Support	<u>265,130,000</u>	<u>32,912,000</u>	<u>13,000,000</u>	<u>311,042,000</u>
Support to Operations				
Auxiliary Services	<u>23,293,000</u>	<u>3,397,000</u>		<u>26,690,000</u>
National Capital Region (NCR)	<u>17,630,000</u>	<u>1,818,000</u>		<u>19,448,000</u>
Technological University of the Philippines-Manila	10,730,000	1,526,000		12,256,000
Technological University of the Philippines - Taguig	6,900,000	292,000		7,192,000
Region IV A - CALABARZON		<u>250,000</u>		<u>250,000</u>
Technological University of the Philippines-Cavite		250,000		250,000
Region VI - Western Visayas	<u>5,663,000</u>	<u>1,329,000</u>		<u>6,992,000</u>
Technological University of the Philippines-Visayas	<u>5,663,000</u>	<u>1,329,000</u>		<u>6,992,000</u>
Sub-total, Support to Operations	<u>23,293,000</u>	<u>3,397,000</u>		<u>26,690,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>390,393,000</u>	<u>330,087,000</u>	<u>32,800,000</u>	<u>753,280,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>390,393,000</u>	<u>330,087,000</u>	<u>32,800,000</u>	<u>753,280,000</u>

Provision of Higher Education Services	<u>390,393,000</u>	<u>40,030,000</u>	<u>430,423,000</u>
National Capital Region (NCR)	<u>284,955,000</u>	<u>31,283,000</u>	<u>316,238,000</u>
Technological University of the Philippines-Manila	220,289,000	18,814,000	239,103,000
Technological University of the Philippines-Tagnig	64,666,000	12,469,000	77,135,000
Region IV A - CALABARZON	<u>47,056,000</u>	<u>2,634,000</u>	<u>49,690,000</u>
Technological University of the Philippines-Cavite	47,056,000	2,634,000	49,690,000
Region VI - Western Visayas	<u>58,382,000</u>	<u>6,113,000</u>	<u>64,495,000</u>
Technological University of the Philippines-Visayas	58,382,000	6,113,000	64,495,000
<b>Project(s)</b>			
Locally-Funded Project(s)	<u>290,057,000</u>	<u>32,800,000</u>	<u>322,857,000</u>
Rehabilitation/Repair of the Interior of the Four Storey College of Industrial Technology Building		<u>15,000,000</u>	<u>15,000,000</u>
National Capital Region (NCR)		<u>15,000,000</u>	<u>15,000,000</u>
Technological University of the Philippines-Manila		15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment	<u>11,300,000</u>	<u>17,800,000</u>	<u>29,100,000</u>
National Capital Region (NCR)	<u>11,300,000</u>	<u>17,800,000</u>	<u>29,100,000</u>
Technological University of the Philippines-Manila	11,300,000	17,800,000	29,100,000
Capacity Development on Futures Thinking and Strategic Foresight	<u>2,000,000</u>		<u>2,000,000</u>
National Capital Region (NCR)	<u>2,000,000</u>		<u>2,000,000</u>
Technological University of the Philippines-Manila	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	<u>500,000</u>		<u>500,000</u>
National Capital Region (NCR)	<u>500,000</u>		<u>500,000</u>
Technological University of the Philippines-Manila	500,000		500,000
Student Assistance Program	<u>500,000</u>		<u>500,000</u>
National Capital Region (NCR)	<u>500,000</u>		<u>500,000</u>
Technological University of the Philippines-			

Manila		500,000	500,000
Free Higher Education		<u>275,757,000</u>	<u>275,757,000</u>
National Capital Region (NCR)		<u>275,757,000</u>	<u>275,757,000</u>
Technological University of the Philippines-Manila		275,757,000	275,757,000
Higher education research improved to promote economic productivity and innovation	<u>36,917,000</u>	<u>4,936,000</u>	<u>41,853,000</u>
ADVANCED EDUCATION PROGRAM	<u>10,287,000</u>	<u>1,067,000</u>	<u>11,354,000</u>
Provision of Advanced Education Services	<u>10,287,000</u>	<u>1,067,000</u>	<u>11,354,000</u>
National Capital Region (NCR)	<u>10,287,000</u>	<u>1,067,000</u>	<u>11,354,000</u>
Technological University of the Philippines-Manila	10,287,000	1,067,000	11,354,000
RESEARCH PROGRAM	<u>26,630,000</u>	<u>3,869,000</u>	<u>30,499,000</u>
Conduct of Research Services	<u>26,630,000</u>	<u>3,869,000</u>	<u>30,499,000</u>
National Capital Region (NCR)	<u>20,812,000</u>	<u>2,103,000</u>	<u>22,915,000</u>
Technological University of the Philippines-Manila	17,572,000	1,606,000	19,178,000
Technological University of the Philippines-Taguig	3,240,000	497,000	3,737,000
Region IV A - CALABARZON		<u>342,000</u>	<u>342,000</u>
Technological University of the Philippines-Cavite		342,000	342,000
Region VI - Western Visayas	<u>5,818,000</u>	<u>1,424,000</u>	<u>7,242,000</u>
Technological University of the Philippines-Visayas	5,818,000	1,424,000	7,242,000
Community engagement increased	<u>10,382,000</u>	<u>2,030,000</u>	<u>12,412,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,382,000</u>	<u>2,030,000</u>	<u>12,412,000</u>
Provision of Extension Services	<u>10,382,000</u>	<u>2,030,000</u>	<u>12,412,000</u>
National Capital Region (NCR)	<u>2,877,000</u>	<u>1,072,000</u>	<u>3,949,000</u>
Technological University of the Philippines-Manila	2,877,000	1,072,000	3,949,000
Region IV A - CALABARZON		<u>206,000</u>	<u>206,000</u>
Technological University of the Philippines-Cavite		206,000	206,000
Region VI - Western Visayas	<u>7,505,000</u>	<u>752,000</u>	<u>8,257,000</u>

Technological University of the Philippines- Visayas	<u>7,505,000</u>	<u>752,000</u>	<u>8,257,000</u>
Sub-total, Operations	<u>437,692,000</u>	<u>337,053,000</u>	<u>807,545,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>726,115,000</u></b>	<b>P <u>373,362,000</u></b>	<b>P <u>45,800,000</u></b>
<b>P <u>1,145,277,000</u></b>			
<b><u>New Appropriations, by Object of Expenditures</u></b> <b>(In Thousand Pesos)</b>			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			<u>404,240</u>
Total Permanent Positions			<u>404,240</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance			21,072
Representation Allowance			528
Transportation Allowance			528
Clothing and Uniform Allowance			5,268
Honoraria			30,293
Mid-Year Bonus - Civilian			33,686
Year End Bonus			33,686
Cash Gift			4,390
Productivity Enhancement Incentive			4,390
Step Increment			<u>1,011</u>
Total Other Compensation Common to All			<u>134,852</u>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers			239
Lump-sum for filling of Positions - Civilian			<u>168,604</u>
Total Other Compensation for Specific Groups			<u>168,843</u>
<b>Other Benefits</b>			
PAG-IBIG Contributions			1,054
PhilHealth Contributions			6,675
Employees Compensation Insurance Premiums			1,054
Loyalty Award - Civilian			530
Terminal Leave			<u>2,133</u>
Total Other Benefits			<u>11,446</u>
Non-Permanent Positions			<u>6,734</u>
Total Personnel Services			<u>726,115</u>
Maintenance and Other Operating Expenses			

Travelling Expenses	7,686
Training and Scholarship Expenses	8,224
Supplies and Materials Expenses	19,351
Utility Expenses	22,368
Communication Expenses	2,304
Awards/Rewards and Prizes	200
Survey, Research Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,266
Professional Services	180
General Services	12,481
Repairs and Maintenance	2,898
Financial Assistance/Subsidy	276,257
Taxes, Insurance Premiums and Other Fees	1,671
Other Maintenance and Operating Expenses	
Representation Expenses	5,676
Other Maintenance and Operating Expenses	11,800
	<hr/>
Total Maintenance and Other Operating Expenses	373,362
	<hr/>
Total Current Operating Expenditures	1,099,477
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	3,000
Infrastructure Outlay	10,000
Buildings and Other Structures	23,010
Machinery and Equipment Outlay	8,010
Furniture, Fixtures and Books Outlay	1,780
	<hr/>
Total Capital Outlays	45,800
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,145,277</b>
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**C. REGION I - ILOCOS****C.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,568,673,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 335,592,000	P 45,919,000	P 32,922,000	P 414,433,000
Support to Operations	40,188,000	8,420,000		48,608,000
Operations	<u>554,407,000</u>	<u>249,002,000</u>	<u>302,223,000</u>	<u>1,105,632,000</u>
HIGHER EDUCATION PROGRAM	471,212,000	240,371,000	302,223,000	1,013,806,000
ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
RESEARCH PROGRAM	48,418,000	4,768,000		53,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,777,000</u>	<u>2,449,000</u>		<u>37,226,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u><u>930,187,000</u></u></b>	<b>P <u><u>303,341,000</u></u></b>	<b>P <u><u>335,145,000</u></u></b>	<b>P <u><u>1,568,673,000</u></u></b>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 116,089,000	P 45,919,000	P	P 162,008,000
Administration of Personnel Benefits	219,503,000			219,503,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>32,922,000</u>	<u>32,922,000</u>
Provision of Water Treatment, MLUC			<u>32,922,000</u>	<u>32,922,000</u>
<b>Sub-total, General Administration and Support</b>	<u>335,592,000</u>	<u>45,919,000</u>	<u>32,922,000</u>	<u>414,433,000</u>
Support to Operations				
Auxiliary Services	<u>40,188,000</u>	<u>8,420,000</u>		<u>48,608,000</u>

Sub-total, Support to Operations	<u>40,188,000</u>	<u>8,420,000</u>		<u>48,608,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>471,212,000</u>	<u>240,371,000</u>	<u>302,223,000</u>	<u>1,013,806,000</u>
HIGHER EDUCATION PROGRAM	<u>471,212,000</u>	<u>240,371,000</u>	<u>302,223,000</u>	<u>1,013,806,000</u>
Provision of Higher Education Services	469,712,000	50,938,000		520,650,000
Project(s)				
Locally-Funded Project(s)	<u>1,500,000</u>	<u>189,433,000</u>	<u>302,223,000</u>	<u>493,156,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		12,000,000	19,600,000	31,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of the College of Medicine Building			281,123,000	281,123,000
Free Higher Education		172,933,000		172,933,000
Increase in carrying capacity of Nursing and Allied Health Programs	1,500,000	1,500,000	1,500,000	4,500,000
Higher education research improved to promote economic productivity and innovation	<u>48,418,000</u>	<u>6,182,000</u>		<u>54,600,000</u>
ADVANCED EDUCATION PROGRAM		<u>1,414,000</u>		<u>1,414,000</u>
Provision of Advanced Education Services		1,414,000		1,414,000
RESEARCH PROGRAM	<u>48,418,000</u>	<u>4,768,000</u>		<u>53,186,000</u>
Conduct of Research Services	48,418,000	4,768,000		53,186,000
Community engagement increased	<u>34,777,000</u>	<u>2,449,000</u>		<u>37,226,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,777,000</u>	<u>2,449,000</u>		<u>37,226,000</u>
Provision of Extension Services	<u>34,777,000</u>	<u>2,449,000</u>		<u>37,226,000</u>
Sub-total, Operations	<u>554,407,000</u>	<u>249,002,000</u>	<u>302,223,000</u>	<u>1,105,632,000</u>
TOTAL NEW APPROPRIATIONS	P <u>930,187,000</u>	P <u>303,341,000</u>	P <u>335,145,000</u>	P <u>1,568,673,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)



**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	540,273
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Total Permanent Positions	540,273
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	28,752
Representation Allowance	648
Transportation Allowance	648
Clothing and Uniform Allowance	7,188
Honoraria	8,289
Mid-Year Bonus - Civilian	45,023
Year End Bonus	45,023
Cash Gift	5,990
Productivity Enhancement Incentive	5,990
Step Increment	1,351

Total Other Compensation Common to All	148,902
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	1,782
Lump-sum for filling of Positions - Civilian	212,249
Lump-sum for Personnel Services	1,500

Total Other Compensation for Specific Groups	215,531
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**Other Benefits**

PAG-IBIG Contributions	1,439
PhilHealth Contributions	8,614
Employees Compensation Insurance Premiums	1,439
Loyalty Award - Civilian	1,145
Terminal Leave	7,254

Total Other Benefits	19,891
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Non-Permanent Positions	5,590
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Total Personnel Services	930,187
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**Maintenance and Other Operating Expenses**

Travelling Expenses	4,136
Training and Scholarship Expenses	9,436
Supplies and Materials Expenses	24,293
Utility Expenses	23,050
Communication Expenses	14,975
Awards/Rewards and Prizes	1,245
Survey, Research, Exploration and Development Expenses	1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	196
Professional Services	1,890
General Services	1,110
Repairs and Maintenance	12,151
Financial Assistance/Subsidy	173,433
Taxes, Insurance Premiums and Other Fees	3,296
Labor and Wages	8,741
Other Maintenance and Operating Expenses	
Advertising Expenses	160
Printing and Publication Expenses	1,989
Representation Expenses	5,665
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,160
Subscription Expenses	415
Other Maintenance and Operating Expenses	14,000
Total Maintenance and Other Operating Expenses	303,341
Total Current Operating Expenditures	1,233,528
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	322,865
Machinery and Equipment Outlay	10,320
Furniture, Fixtures and Books Outlay	1,960
Total Capital Outlays	335,145
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,568,673</b>

**C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 326,543,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 61,194,000	P 7,323,000	P	P 68,517,000
Support to Operations	5,726,000			5,726,000
Operations	145,571,000	79,629,000	27,100,000	252,300,000
HIGHER EDUCATION PROGRAM	143,240,000	76,517,000	22,100,000	241,857,000
ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
RESEARCH PROGRAM	1,550,000	531,000	5,000,000	7,081,000

TECHNICAL ADVISORY EXTENSION PROGRAM	781,000	509,000		1,290,000
TOTAL NEW APPROPRIATIONS	P 212,491,000	P 86,952,000	P 27,100,000	P 326,543,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 42,442,000	P 7,323,000	P	P 49,765,000
Administration of Personnel Benefits	18,752,000			18,752,000
Sub-total, General Administration and Support	61,194,000	7,323,000		68,517,000
Support to Operations				
Auxiliary Services	5,726,000			5,726,000
Sub-total, Support to Operations	5,726,000			5,726,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	143,240,000	76,517,000	22,100,000	241,857,000
HIGHER EDUCATION PROGRAM	143,240,000	76,517,000	22,100,000	241,857,000
Provision of Higher Education Services	143,240,000	7,827,000		151,067,000
<b>Project(s)</b>				
Locally-Funded Project(s)		68,690,000	22,100,000	90,790,000
Establishment of Eco-Pin Tech Demo Farm			5,000,000	5,000,000
Solarization of the College's Farming System, Sta. Maria			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,500,000	7,100,000	11,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		61,190,000		61,190,000

Higher education research improved to promote economic productivity and innovation	<u>1,550,000</u>	<u>2,603,000</u>	<u>5,000,000</u>	<u>9,153,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>2,072,000</u>		<u>2,072,000</u>
Provision of Advanced Education Services		2,072,000		2,072,000
<b>RESEARCH PROGRAM</b>	<u>1,550,000</u>	<u>531,000</u>	<u>5,000,000</u>	<u>7,081,000</u>
Conduct of Research Services	1,550,000	531,000		2,081,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>5,000,000</u>	<u>5,000,000</u>
Enhancement of the Food Processing Center with Equipment -Sta. Maria			5,000,000	5,000,000
Community engagement increased	<u>781,000</u>	<u>509,000</u>		<u>1,290,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>781,000</u>	<u>509,000</u>		<u>1,290,000</u>
Provision of Extension Services	<u>781,000</u>	<u>509,000</u>		<u>1,290,000</u>
Sub-total, Operations	<u>145,571,000</u>	<u>79,629,000</u>	<u>27,100,000</u>	<u>252,300,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>212,491,000</u></b>	<b>P <u>86,952,000</u></b>	<b>P <u>27,100,000</u></b>	<b>P <u>326,543,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>145,880</u>
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Total Permanent Positions	<u>145,880</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,448
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,112
Honoraria	2,396
Mid-Year Bonus - Civilian	12,157
Year End Bonus	12,157
Cash Gift	1,760
Productivity Enhancement Incentive	1,760
Step Increment	<u>365</u>

Total Other Compensation Common to All	<u>41,395</u>
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	791
Lump-sum for filling of Positions - Civilian	17,115
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Total Other Compensation for Specific Groups	17,906
	<hr/>
Other Benefits	
PAG-IBIG Contributions	422
PhilHealth Contributions	2,463
Employees Compensation Insurance Premiums	422
Loyalty Award-Civilian	260
Terminal Leave	1,637
	<hr/>
Total Other Benefits	5,204
	<hr/>
Non-Permanent Positions	2,106
	<hr/>
Total Personnel Services	212,491
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,090
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	11,271
Utility Expenses	1,747
Communication Expenses	307
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
General Services	1,767
Repairs and Maintenance	520
Financial Assistance/Subsidy	61,690
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Representation Expenses	279
Other Maintenance and Operating Expenses	5,000
	<hr/>
Total Maintenance and Other Operating Expenses	86,952
	<hr/>
Total Current Operating Expenditures	299,443
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,195
Machinery and Equipment Outlay	3,195
Furniture, Fixtures and Books Outlay	710
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Total Capital Outlays	27,100
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>326,543</b>
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**C.3. MARIANO MARCOS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,064,696,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 314,527,000	P 49,674,000	P	P 364,201,000
Support to Operations	19,605,000	6,568,000		26,173,000
Operations	<u>337,280,000</u>	<u>168,194,000</u>	<u>168,848,000</u>	<u>674,322,000</u>
HIGHER EDUCATION PROGRAM	292,082,000	141,997,000	133,848,000	567,927,000
ADVANCED EDUCATION PROGRAM	8,141,000	3,333,000		11,474,000
RESEARCH PROGRAM	29,864,000	17,301,000	35,000,000	82,165,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,193,000</u>	<u>5,563,000</u>		<u>12,756,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 671,412,000</u></u>	<u><u>P 224,436,000</u></u>	<u><u>P 168,848,000</u></u>	<u><u>P 1,064,696,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 103,166,000	P 49,674,000	P	P 152,840,000
Administration of Personnel Benefits	<u>211,361,000</u>			<u>211,361,000</u>
Sub-total, General Administration and Support	<u>314,527,000</u>	<u>49,674,000</u>		<u>364,201,000</u>
Support to Operations				
Auxiliary Services	<u>19,605,000</u>	<u>6,568,000</u>		<u>26,173,000</u>
Sub-total, Support to Operations	<u>19,605,000</u>	<u>6,568,000</u>		<u>26,173,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>292,082,000</u>	<u>141,997,000</u>	<u>133,848,000</u>	<u>567,927,000</u>
HIGHER EDUCATION PROGRAM	<u>292,082,000</u>	<u>141,997,000</u>	<u>133,848,000</u>	<u>567,927,000</u>
Provision of Higher Education Services	280,394,000	50,462,000		330,856,000

<b>Project(s)</b>				
Locally-Funded Project(s)	11,688,000	91,535,000	133,848,000	237,071,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		8,500,000	13,400,000	21,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine	9,005,000		74,000,000	83,005,000
Infrastructure Development/Construction of the Health and Wellness Center, Fish and Marine Products Processing Building and Gymnasium			39,000,000	39,000,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		75,236,000		75,236,000
Increase in carrying capacity of Nursing and Allied Health Programs	2,683,000	4,799,000	2,448,000	9,930,000
Higher education research improved to promote economic productivity and innovation	38,005,000	20,634,000	35,000,000	93,639,000
<b>ADVANCED EDUCATION PROGRAM</b>	8,141,000	3,333,000		11,474,000
Provision of Advanced Education Services	8,141,000	3,333,000		11,474,000
<b>RESEARCH PROGRAM</b>	29,864,000	17,301,000	35,000,000	82,165,000
Conduct of Research Services	29,864,000	12,301,000		42,165,000
Budget of National Bio-energy Research and Innovation Center		5,000,000		5,000,000
<b>Project(s)</b>				
Locally-Funded Project(s)			35,000,000	35,000,000
RDE Building Phase III (Garlic Center)			35,000,000	35,000,000
Community engagement increased	7,193,000	5,563,000		12,756,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	7,193,000	5,563,000		12,756,000
Provision of Extension Services	7,193,000	5,563,000		12,756,000
Sub-total, Operations	337,280,000	168,194,000	168,848,000	674,322,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 671,412,000</b>	<b>P 224,436,000</b>	<b>P 168,848,000</b>	<b>P 1,064,696,000</b>
<b><u>New Appropriations, by Object of Expenditures</u></b>				
<b>(In Thousand Pesos)</b>				

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	321,332
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Total Permanent Positions	321,332
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	16,968
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	4,242
Honoraria	5,855
Mid-Year Bonus - Civilian	26,779
Year End Bonus	26,779
Cash Gift	3,535
Productivity Enhancement Incentive	3,535
Step Increment	804

Total Other Compensation Common to All	88,881
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	1,354
Lump-sum for filling of Positions - Civilian	209,979
Lump-sum for Personnel Services	11,688

Total Other Compensation for Specific Groups	223,021
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**Other Benefits**

PAG-IBIG Contributions	849
PhilHealth Contributions	5,305
Employees Compensation Insurance Premiums	849
Loyalty Award - Civilian	600
Terminal Leave	1,382

Total Other Benefits	8,985
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Non-Permanent Positions	29,193
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Total Personnel Services	671,412
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**Maintenance and Other Operating Expenses**

Travelling Expenses	5,150
Training and Scholarship Expenses	5,900
Supplies and Materials Expenses	31,540
Utility Expenses	34,125
Communication Expenses	4,330
Awards/Rewards and Prizes	470
Survey, Research, Exploration and Development Expenses	1,000



Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	2,280
Repairs and Maintenance	10,144
Financial Assistance/Subsidy	80,736
Taxes, Insurance Premiums and Other Fees	4,420
Labor and Wages	23,116
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	1,073
Representation Expenses	4,540
Transportation and Delivery Expenses	10
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	230
Subscription Expenses	1,335
Other Maintenance and Operating Expenses	13,809
Total Maintenance and Other Operating Expenses	224,436
Total Current Operating Expenditures	895,848
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	139,030
Machinery and Equipment Outlay	28,478
Furniture, Fixtures and Books Outlay	1,340
Total Capital Outlays	168,848
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,064,696</b>

**C.4. NORTH LUZON PHILIPPINES STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder. . . . P 140,809,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 17,819,000	P 12,477,000	P 4,000,000	P 34,296,000
Support to Operations		908,000		908,000
Operations	42,405,000	36,900,000	26,300,000	105,605,000
<b>HIGHER EDUCATION PROGRAM</b>	42,405,000	36,645,000	26,300,000	105,350,000
<b>RESEARCH PROGRAM</b>		255,000		255,000
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>60,224,000</u>	P <u>50,285,000</u>	P <u>30,300,000</u>	P <u>140,809,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 13,613,000	P 12,477,000	P	P 26,090,000
Administration of Personnel Benefits	4,206,000			4,206,000
Project(s)				
Locally-Funded Project(s)			4,000,000	4,000,000
Land Improvement (Concreting, Drainage Canal & Backfilling)			4,000,000	4,000,000
Sub-total, General Administration and Support	17,819,000	12,477,000	4,000,000	34,296,000
Support to Operations				
Auxiliary Services		908,000		908,000
Sub-total, Support to Operations		908,000		908,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	42,405,000	36,645,000	26,300,000	105,350,000
HIGHER EDUCATION PROGRAM	42,405,000	36,645,000	26,300,000	105,350,000
Provision of Higher Education Services	41,705,000	6,693,000		48,398,000
Project(s)				
Locally-Funded Project(s)	700,000	29,952,000	26,300,000	56,952,000
Construction of Water, Sanitation and Hygiene (WASH) Area			2,000,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,700,000	4,300,000	7,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		23,122,000		23,122,000
Increase in carrying capacity of Nursing and Allied Health Programs	700,000	1,130,000	20,000,000	21,830,000

Higher education research improved to promote economic productivity and innovation		255,000		255,000
<b>RESEARCH PROGRAM</b>		255,000		255,000
Conduct of Research Services		255,000		255,000
Sub-total, Operations	42,405,000	36,900,000	26,300,000	105,605,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 60,224,000</b>	<b>P 50,285,000</b>	<b>P 30,300,000</b>	<b>P 140,809,000</b>
<b><u>New Appropriations, by Object of Expenditures</u></b> (In Thousand Pesos)				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				41,866
Total Permanent Positions				41,866
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance				2,352
Representation Allowance				102
Transportation Allowance				102
Clothing and Uniform Allowance				588
Honoraria				227
Mid-Year Bonus - Civilian				3,489
Year End Bonus				3,489
Cash Gift				490
Productivity Enhancement Incentive				490
Step Increment				104
Total Other Compensation Common to All				11,433
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers				215
Lump-sum for filling of Positions - Civilian				3,206
Lump-sum for Personnel Services				700
Total Other Compensation for Specific Groups				4,121
<b>Other Benefits</b>				
PAG-IBIG Contributions				117
PhilHealth Contributions				696
Employees Compensation Insurance Premiums				117
Loyalty Award - Civilian				70
Terminal Leave				1,000
Total Other Benefits				2,000
<b>Non-Permanent Positions</b>				
				804

Total Personnel Services	60,224
Maintenance and Other Operating Expenses	
Travelling Expenses	1,164
Training and Scholarship Expenses	2,038
Supplies and Materials Expenses	4,597
Utility Expenses	4,097
Communication Expenses	2,133
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	329
General Services	1,918
Repairs and Maintenance	2,328
Financial Assistance/Subsidy	23,622
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	76
Representation Expenses	546
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	171
Other Maintenance and Operating Expenses	4,330
Total Maintenance and Other Operating Expenses	50,285
Total Current Operating Expenditures	110,509
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	4,000
Buildings and Other Structures	3,935
Machinery and Equipment Outlay	21,935
Furniture, Fixtures and Books Outlay	430
Total Capital Outlays	30,300
<b>TOTAL NEW APPROPRIATIONS</b>	<b>140,809</b>

**C.5. PANGASINAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,210,309,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 174,041,000	P 57,524,000	P	P 231,565,000

Support to Operations	27,406,000	14,730,000		42,136,000
Operations	<u>423,506,000</u>	<u>437,002,000</u>	<u>76,100,000</u>	<u>936,608,000</u>
HIGHER EDUCATION PROGRAM	376,208,000	423,073,000	76,100,000	875,381,000
ADVANCED EDUCATION PROGRAM	6,019,000	1,209,000		7,228,000
RESEARCH PROGRAM	21,635,000	11,052,000		32,687,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>19,644,000</u>	<u>1,668,000</u>		<u>21,312,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>624,953,000</u></u>	P <u><u>509,256,000</u></u>	P <u><u>76,100,000</u></u>	P <u><u>1,210,309,000</u></u>

**New Appropriations, by Programs/Activities/Projects**

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 93,226,000	P 57,524,000	P	P 150,750,000
Administration of Personnel Benefits	<u>80,815,000</u>			<u>80,815,000</u>
Sub-total, General Administration and Support	<u>174,041,000</u>	<u>57,524,000</u>		<u>231,565,000</u>
Support to Operations				
Auxiliary Services	<u>27,406,000</u>	<u>14,730,000</u>		<u>42,136,000</u>
Sub-total, Support to Operations	<u>27,406,000</u>	<u>14,730,000</u>		<u>42,136,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>376,208,000</u>	<u>423,073,000</u>	<u>76,100,000</u>	<u>875,381,000</u>
HIGHER EDUCATION PROGRAM	<u>376,208,000</u>	<u>423,073,000</u>	<u>76,100,000</u>	<u>875,381,000</u>
Provision of Higher Education Services	374,527,000	19,023,000		393,550,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>1,681,000</u>	<u>404,050,000</u>	<u>76,100,000</u>	<u>481,831,000</u>
Establishment of Organic Moringa Plantation in Eastern and Western Pangasinan (Phase I)			2,000,000	2,000,000
Improvement of Food Innovation Center in the Production of Ready-to-Eat Food Products - Bayambang Campus			10,000,000	10,000,000

Rehabilitation of Earthen Ponds of Hatchery and Grow out Fish Production - Binmaley Campus			20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment	18,400,000	29,100,000		47,500,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
Student Assistance Program	500,000			500,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory		5,000,000		5,000,000
Free Higher Education	381,321,000			381,321,000
Increase in carrying capacity of Nursing and Allied Health Programs	1,681,000	1,329,000	10,000,000	13,010,000
Higher education research improved to promote economic productivity and innovation	27,654,000	12,261,000		39,915,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>6,019,000</b>	<b>1,209,000</b>		<b>7,228,000</b>
Provision of Advanced Education Services	6,019,000	1,209,000		7,228,000
<b>RESEARCH PROGRAM</b>	<b>21,635,000</b>	<b>11,052,000</b>		<b>32,687,000</b>
Conduct of Research Services	21,635,000	11,052,000		32,687,000
Community engagement increased	19,644,000	1,668,000		21,312,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>19,644,000</b>	<b>1,668,000</b>		<b>21,312,000</b>
Provision of Extension Services	19,644,000	1,668,000		21,312,000
Sub-total, Operations	423,506,000	437,002,000	76,100,000	936,608,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 624,953,000</b>	<b>P 509,256,000</b>	<b>P 76,100,000</b>	<b>P 1,210,309,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

414,618

Total Permanent Positions

414,618

Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance

22,776  
192

Transportation Allowance	192
Clothing and Uniform Allowance	5,694
Honoraria	6,173
Mid-Year Bonus - Civilian	34,552
Year End Bonus	34,552
Cash Gift	4,745
Productivity Enhancement Incentive	4,745
Step Increment	1,038
<b>Total Other Compensation Common to All</b>	<b>114,659</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	67,139
Lump-sum for Personnel Services	1,681
<b>Total Other Compensation for Specific Groups</b>	<b>69,764</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,137
PhilHealth Contributions	6,802
Employees Compensation Insurance Premiums	1,137
Loyalty Award - Civilian	500
Terminal Leave	13,676
<b>Total Other Benefits</b>	<b>23,252</b>
<b>Non-Permanent Positions</b>	<b>2,660</b>
<b>Total Personnel Services</b>	<b>624,953</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,965
Training and Scholarship Expenses	3,493
Supplies and Materials Expenses	31,179
Utility Expenses	32,922
Communication Expenses	2,917
Awards/Rewards and Prizes	7,334
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,097
General Services	8,487
Repairs and Maintenance	7,756
Financial Assistance/Subsidy	381,821
Taxes, Insurance Premiums and Other Fees	2,443
Labor and Wages	661
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	3,370
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26

Membership Dues and Contributions to Organizations	151
Subscription Expenses	473
Other Maintenance and Operating Expenses	<u>20,229</u>
Total Maintenance and Other Operating Expenses	<u>509,256</u>
Total Current Operating Expenditures	<u>1,134,209</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	20,000
Buildings and Other Structures	24,095
Machinery and Equipment Outlay	28,095
Furniture, Fixtures and Books Outlay	2,910
Biological Assets Outlay	<u>1,000</u>
Total Capital Outlays	<u>76,100</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>1,210,309</u></u>

**C.6. UNIVERSITY OF NORTHERN PHILIPPINES**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 743,170,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 109,455,000	P 34,805,000	P	144,260,000
Support to Operations	13,421,000	4,523,000		17,944,000
Operations	<u>384,724,000</u>	<u>159,142,000</u>	<u>37,100,000</u>	<u>580,966,000</u>
HIGHER EDUCATION PROGRAM	357,869,000	149,181,000	37,100,000	544,150,000
ADVANCED EDUCATION PROGRAM	15,129,000	3,012,000		18,141,000
RESEARCH PROGRAM	7,555,000	3,547,000		11,102,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,171,000</u>	<u>3,402,000</u>		<u>7,573,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>507,600,000</u></u>	P <u><u>198,470,000</u></u>	P <u><u>37,100,000</u></u>	P <u><u>743,170,000</u></u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>



**PROGRAMS**

General Administration and Support						
General Management and Supervision	P	68,105,000	P	34,805,000	P	102,910,000
Administration of Personnel Benefits		<u>41,350,000</u>				<u>41,350,000</u>
Sub-total, General Administration and Support		<u>109,455,000</u>		<u>34,805,000</u>		<u>144,260,000</u>
Support to Operations						
Auxiliary Services		<u>13,421,000</u>		<u>4,523,000</u>		<u>17,944,000</u>
Sub-total, Support to Operations		<u>13,421,000</u>		<u>4,523,000</u>		<u>17,944,000</u>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>357,869,000</u>	<u>149,181,000</u>	<u>37,100,000</u>		<u>544,150,000</u>
HIGHER EDUCATION PROGRAM		<u>357,869,000</u>	<u>149,181,000</u>	<u>37,100,000</u>		<u>544,150,000</u>
Provision of Higher Education Services		298,949,000	15,398,000			314,347,000
Project(s)						
Locally-Funded Project(s)		<u>58,920,000</u>	<u>133,783,000</u>	<u>37,100,000</u>		<u>229,803,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment			9,000,000	14,600,000		23,600,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development			500,000			500,000
Student Assistance Program			500,000			500,000
Establishment and/or Support to the College of Medicine		55,920,000	19,550,000	18,500,000		93,970,000
Free Higher Education			97,233,000			97,233,000
Increase in carrying capacity of Nursing and Allied Health Programs		3,000,000	5,000,000	4,000,000		12,000,000
Higher education research improved to promote economic productivity and innovation		<u>22,684,000</u>	<u>6,559,000</u>			<u>29,243,000</u>
ADVANCED EDUCATION PROGRAM		<u>15,129,000</u>	<u>3,012,000</u>			<u>18,141,000</u>
Provision of Advanced Education Services		15,129,000	3,012,000			18,141,000
RESEARCH PROGRAM		<u>7,555,000</u>	<u>3,547,000</u>			<u>11,102,000</u>
Conduct of Research Services		7,555,000	3,547,000			11,102,000
Community engagement increased		4,171,000	3,402,000			7,573,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,171,000</u>	<u>3,402,000</u>	<u>7,573,000</u>
Provision of Extension Services	<u>4,171,000</u>	<u>3,402,000</u>	<u>7,573,000</u>
Sub-total, Operations	<u>384,724,000</u>	<u>159,142,000</u>	<u>37,100,000</u>
TOTAL NEW APPROPRIATIONS	P <u>507,600,000</u>	P <u>198,470,000</u>	P <u>37,100,000</u>
			P <u>743,170,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>300,989</u>
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Total Permanent Positions	<u>300,989</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,280
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,570
Honoraria	6,479
Mid-Year Bonus - Civilian	25,081
Year End Bonus	25,081
Cash Gift	2,975
Productivity Enhancement Incentive	2,975
Step Increment	<u>752</u>

Total Other Compensation Common to All	<u>81,697</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,811
Lump-sum for filling of Positions - Civilian	37,605
Lump-sum for Personnel Services	<u>58,920</u>

Total Other Compensation for Specific Groups	<u>98,336</u>
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Other Benefits

PAG-IBIG Contributions	714
PhilHealth Contributions	4,797
Employees Compensation Insurance Premiums	714
Loyalty Award - Civilian	525
Terminal Leave	<u>3,745</u>

Total Other Benefits	<u>10,495</u>
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Non-Permanent Positions	16,083
Total Personnel Services	507,600
Maintenance and Other Operating Expenses	
Travelling Expenses	5,481
Training and Scholarship Expenses	3,613
Supplies and Materials Expenses	28,297
Utility Expenses	14,995
Communication Expenses	8,802
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,915
General Services	2,920
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	97,733
Taxes, Insurance Premiums and Other Fees	2,520
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	375
Representation Expenses	3,495
Transportation and Delivery Expenses	5
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	275
Subscription Expenses	110
Other Maintenance and Operating Expenses	24,500
Total Maintenance and Other Operating Expenses	198,470
Total Current Operating Expenditures	706,070
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,570
Machinery and Equipment Outlay	10,570
Furniture, Fixtures and Books Outlay	19,960
Total Capital Outlays	37,100
TOTAL NEW APPROPRIATIONS	743,170

**D. CORDILLERA ADMINISTRATIVE REGION****D.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder . . . . P 261,862,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 54,088,000	P 5,512,000		P 59,600,000
Support to Operations	3,229,000	1,401,000		4,630,000
Operations	<u>111,597,000</u>	<u>79,635,000</u>	<u>6,400,000</u>	<u>197,632,000</u>
HIGHER EDUCATION PROGRAM	105,417,000	76,147,000	6,400,000	187,964,000
RESEARCH PROGRAM	5,693,000	1,784,000		7,477,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>487,000</u>	<u>1,704,000</u>		<u>2,191,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 168,914,000</u></u>	<u><u>P 86,548,000</u></u>	<u><u>P 6,400,000</u></u>	<u><u>P 261,862,000</u></u>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 16,072,000	P 5,512,000		P 21,584,000
Administration of Personnel Benefits	<u>38,016,000</u>			<u>38,016,000</u>
Sub-total, General Administration and Support	<u>54,088,000</u>	<u>5,512,000</u>		<u>59,600,000</u>
Support to Operations				
Auxiliary Services	<u>3,229,000</u>	<u>1,401,000</u>		<u>4,630,000</u>
Sub-total, Support to Operations	<u>3,229,000</u>	<u>1,401,000</u>		<u>4,630,000</u>

**Operations**

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

105,417,000	76,147,000	6,400,000	187,964,000
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**HIGHER EDUCATION PROGRAM**

105,417,000	76,147,000	6,400,000	187,964,000
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Provision of Higher Education Services

105,417,000	16,198,000		121,615,000
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**Project(s)**

Locally-Funded Project(s)

59,949,000	6,400,000	66,349,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

4,100,000	6,400,000	10,500,000
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Capacity Development on Futures Thinking and Strategic Foresight

2,000,000		2,000,000
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Conduct of Activities for Sports and Culture Development

500,000		500,000
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Student Assistance Program

500,000		500,000
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Free Higher Education

52,849,000		52,849,000
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Higher education research improved to promote economic productivity and innovation

5,693,000	1,784,000	7,477,000
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**RESEARCH PROGRAM**

5,693,000	1,784,000	7,477,000
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Conduct of Research Services

5,693,000	1,784,000	7,477,000
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Community engagement increased

487,000	1,704,000	2,191,000
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**TECHNICAL ADVISORY EXTENSION PROGRAM**

487,000	1,704,000	2,191,000
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Provision of Extension Services

487,000	1,704,000	2,191,000
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Sub-total, Operations

111,597,000	79,635,000	6,400,000	197,632,000
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**TOTAL NEW APPROPRIATIONS**

P 168,914,000	P 86,548,000	P 6,400,000	P 261,862,000
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**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

102,001
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Total Permanent Positions

102,001
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	5,328
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,332
Mid-Year Bonus - Civilian	8,500
Year End Bonus	8,500
Cash Gift	1,110
Productivity Enhancement Incentive	1,110
Step Increment	255
<b>Total Other Compensation Common to All</b>	<b>26,351</b>
<b>Other Compensation for Specific Groups</b>	
Lump-sum for filling of Positions - Civilian	37,532
<b>Total Other Compensation for Specific Groups</b>	<b>37,532</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	265
PhilHealth Contributions	1,632
Employees Compensation Insurance Premiums	265
Terminal Leave	484
<b>Total Other Benefits</b>	<b>2,646</b>
<b>Non-Permanent Positions</b>	<b>384</b>
<b>Total Personnel Services</b>	<b>168,914</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	900
Training and Scholarship Expenses	2,849
Supplies and Materials Expenses	3,030
Utility Expenses	3,250
Communication Expenses	1,700
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	1,225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	1,300
General Services	2,850
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	53,349
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Subscription Expenses	50
Other Maintenance and Operating Expenses	14,455
<b>Total Maintenance and Other Operating Expenses</b>	<b>86,548</b>
<b>Total Current Operating Expenditures</b>	<b>255,462</b>

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,880
Machinery and Equipment Outlay	2,880
Furniture, Fixtures and Books Outlay	640
Total Capital Outlays	6,400
<b>TOTAL NEW APPROPRIATIONS</b>	<b>261,862</b>

**D.2. APAYAO STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 230,281,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 36,239,000	P 17,793,000	P	P 54,032,000
Operations	54,514,000	102,335,000	19,400,000	176,249,000
HIGHER EDUCATION PROGRAM	54,514,000	96,321,000	19,400,000	170,235,000
RESEARCH PROGRAM		3,054,000		3,054,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,960,000		2,960,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 90,753,000</b>	<b>P 120,128,000</b>	<b>P 19,400,000</b>	<b>P 230,281,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	p 23,934,000	P 17,793,000	P	P 41,727,000
Administration of Personnel Benefits	12,305,000			12,305,000
Sub-total, General Administration and Support	36,239,000	17,793,000		54,032,000

<b>Operations</b>				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	54,514,000	96,321,000	19,400,000	170,235,000
<b>HIGHER EDUCATION PROGRAM</b>	54,514,000	96,321,000	19,400,000	170,235,000
Provision of Higher Education Services	54,514,000	23,061,000		77,575,000
<b>Project(s)</b>				
Locally-Funded Project(s)		73,260,000	19,400,000	92,660,000
Continuation of Three Storey Livelihood and Food Technology Building, Phase II			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,800,000	4,400,000	7,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		67,460,000		67,460,000
Higher education research improved to promote economic productivity and innovation		3,054,000		3,054,000
<b>RESEARCH PROGRAM</b>		3,054,000		3,054,000
Conduct of Research Services		3,054,000		3,054,000
Community engagement increased		2,960,000		2,960,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		2,960,000		2,960,000
Provision of Extension Services		2,960,000		2,960,000
Sub-total, Operations	54,514,000	102,335,000	19,400,000	176,249,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 90,753,000</b>	<b>P 120,128,000</b>	<b>P 19,400,000</b>	<b>P 230,281,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel



<b>Permanent Positions</b>	
Basic Salary	53,071
<b>Total Permanent Positions</b>	<b>53,071</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	2,448
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	612
Honoraria	5,074
Mid-Year Bonus - Civilian	4,423
Year End Bonus	4,423
Cash Gift	510
Productivity Enhancement Incentive	510
Step Increment	132
<b>Total Other Compensation Common to All</b>	<b>18,468</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	146
Lump-sum for filling of Positions - Civilian	12,305
Anniversary Bonus - Civilian	690
<b>Total Other Compensation for Specific Groups</b>	<b>13,141</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	123
PhilHealth Contributions	859
Employees Compensation Insurance Premiums	123
Loyalty Award - Civilian	50
<b>Total Other Benefits</b>	<b>1,155</b>
<b>Non-Permanent Positions</b>	<b>4,918</b>
<b>Total Personnel Services</b>	<b>90,753</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,178
Training and Scholarship Expenses	2,133
Supplies and Materials Expenses	9,484
Utility Expenses	10,425
Communication Expenses	7,788
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	8,095
General Services	1,624
Repair and Maintenance	2,641
Financial Assistance/Subsidy	67,960
Taxes, Insurance Premiums and Other Fees	555
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	496
Representation Expenses	1,162

Transportation and Delivery Expenses	44
Rent/Lease Expenses	323
Membership Dues and Contributions to Organizations	321
Other Maintenance and Operating Expenses	3,804
Total Maintenance and Other Operating Expenses	120,128
Total Current Operating Expenditures	210,881
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,980
Machinery and Equipment Outlay	1,980
Furniture, Fixtures and Books Outlay	440
Total Capital Outlays	19,400
<b>TOTAL NEW APPROPRIATIONS</b>	<b>230,281</b>

**D.3. BENGUET STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 792,658,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 165,822,000	P 45,217,000	P	211,039,000
Support to Operations	35,225,000	6,363,000		41,588,000
Operations	379,521,000	149,360,000	11,150,000	540,031,000
HIGHER EDUCATION PROGRAM	319,411,000	121,149,000	11,150,000	451,710,000
ADVANCED EDUCATION PROGRAM	1,758,000	1,530,000		3,288,000
RESEARCH PROGRAM	57,040,000	23,782,000		80,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,312,000	2,899,000		4,211,000
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>580,568,000</u>	P <u>200,940,000</u>	P <u>11,150,000</u>	P <u>792,658,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

**PROGRAMS**

General Administration and Support						
General Management and Supervision	P	52,699,000	P	45,217,000	P	97,916,000
Administration of Personnel Benefits		<u>113,123,000</u>		<u></u>		<u>113,123,000</u>
Sub-total, General Administration and Support		<u>165,822,000</u>		<u>45,217,000</u>		<u>211,039,000</u>
Support to Operations						
Auxiliary Services		<u>35,225,000</u>		<u>6,363,000</u>		<u>41,588,000</u>
Sub-total, Support to Operations		<u>35,225,000</u>		<u>6,363,000</u>		<u>41,588,000</u>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>319,411,000</u>	<u>121,149,000</u>	<u>11,150,000</u>		<u>451,710,000</u>
HIGHER EDUCATION PROGRAM		<u>319,411,000</u>	<u>121,149,000</u>	<u>11,150,000</u>		<u>451,710,000</u>
Provision of Higher Education Services		310,411,000	33,354,000			343,765,000
Project(s)						
Locally-Funded Project(s)		<u>9,000,000</u>	<u>87,795,000</u>	<u>11,150,000</u>		<u>107,945,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment			6,800,000	10,800,000		17,600,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development			500,000			500,000
Student Assistance Program			500,000			500,000
Free Higher Education			68,851,000			68,851,000
Increase in carrying capacity of Nursing and Allied Health Programs		9,000,000	9,144,000	350,000		18,494,000
Higher education research improved to promote economic productivity and innovation		<u>58,798,000</u>	<u>25,312,000</u>			<u>84,110,000</u>
ADVANCED EDUCATION PROGRAM		<u>1,758,000</u>	<u>1,530,000</u>			<u>3,288,000</u>
Provision of Advanced Education Services		1,758,000	1,530,000			3,288,000
RESEARCH PROGRAM		<u>57,040,000</u>	<u>23,782,000</u>			<u>80,822,000</u>
Conduct of Research Services		57,040,000	23,782,000			80,822,000

Community engagement increased	<u>1,312,000</u>	<u>2,899,000</u>	<u>4,211,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,312,000</u>	<u>2,899,000</u>	<u>4,211,000</u>
Provision of Extension Services	<u>1,312,000</u>	<u>2,899,000</u>	<u>4,211,000</u>
Sub-total, Operations	<u>379,521,000</u>	<u>149,360,000</u>	<u>11,150,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>580,568,000</u></b>	<b>P <u>200,940,000</u></b>	<b>P <u>11,150,000</u></b>
			<b>P <u>792,658,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 307,498

Total Permanent Positions 307,498

Other Compensation Common to All

Personnel Economic Relief Allowance 15,528  
Representation Allowance 192  
Transportation Allowance 192  
Clothing and Uniform Allowance 3,882  
Honoraria 56,439  
Mid-Year Bonus - Civilian 25,625  
Year End Bonus 25,625  
Cash Gift 3,235  
Productivity Enhancement Incentive 3,235  
Step Increment 768

Total Other Compensation Common to All 134,721

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 6,798  
Longevity Pay 579  
Lump-sum for filling of Positions - Civilian 110,472  
Lump-sum for Personnel Services 9,000

Total Other Compensation for Specific Groups 126,849

Other Benefits

PAG-IBIG Contributions 776  
PhilHealth Contributions 4,836  
Employees Compensation Insurance Premiums 776  
Loyalty Award - Civilian 445

Terminal Leave	2,651
Total Other Benefits	9,484
Non-Permanent Positions	2,016
Total Personnel Services	580,568
Maintenance and Other Operating Expenses	
Travelling Expenses	15,491
Training and Scholarship Expenses	9,637
Supplies and Materials Expenses	29,635
Utility Expenses	10,806
Communication Expenses	5,511
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,438
General Services	2,500
Repairs and Maintenance	17,196
Financial Assistance/Subsidy	69,351
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	449
Printing and Publication Expenses	1,484
Representation Expenses	4,288
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	25,206
Total Maintenance and Other Operating Expenses	200,940
Total Current Operating Expenditures	781,508
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,860
Machinery and Equipment Outlay	5,210
Furniture, Fixtures and Books Outlay	1,080
Total Capital Outlays	11,150
<b>TOTAL NEW APPROPRIATIONS</b>	<b>792,658</b>

**D.4. IFUGAO STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 453,960,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>Personnel Services</u>			

**PROGRAMS**

General Administration and Support	P	56,126,000	P	13,189,000	P	15,000,000	P	84,315,000
Operations		<u>189,798,000</u>		<u>156,547,000</u>		<u>23,300,000</u>		<u>369,645,000</u>
HIGHER EDUCATION PROGRAM		185,570,000		145,509,000		23,300,000		354,379,000
ADVANCED EDUCATION PROGRAM		500,000		940,000				1,440,000
RESEARCH PROGRAM		1,636,000		7,608,000				9,244,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,092,000</u>		<u>2,490,000</u>				<u>4,582,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>245,924,000</u></u>	P	<u><u>169,736,000</u></u>	P	<u><u>38,300,000</u></u>	P	<u><u>453,960,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures				Total		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays				
General Administration and Support							
General Management and Supervision	P	32,242,000	P	13,189,000	P	45,431,000	
Administration of Personnel Benefits		23,884,000				23,884,000	
Project(s)							
Locally-Funded Project(s)				15,000,000		15,000,000	
Enhancement of Drainage System, Lamut Campus				15,000,000		15,000,000	
Sub-total, General Administration and Support		56,126,000		13,189,000		84,315,000	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		185,570,000		145,509,000		354,379,000	
HIGHER EDUCATION PROGRAM		185,570,000		145,509,000		354,379,000	
Provision of Higher Education Services		180,070,000		47,809,000		227,879,000	
Project(s)							
Locally-Funded Project(s)		5,500,000		97,700,000		126,500,000	
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				5,900,000		9,300,000	15,200,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		88,400,000		88,400,000
Increase in carrying capacity of Nursing and Allied Health Programs	5,500,000	400,000	14,000,000	19,900,000
Higher education research improved to promote economic productivity and innovation	<u>2,136,000</u>	<u>8,548,000</u>		<u>10,684,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>500,000</u>	<u>940,000</u>		<u>1,440,000</u>
Provision of Advanced Education Services	500,000	940,000		1,440,000
<b>RESEARCH PROGRAM</b>	<u>1,636,000</u>	<u>7,608,000</u>		<u>9,244,000</u>
Conduct of Research Services	1,636,000	7,608,000		9,244,000
Community engagement increased	<u>2,092,000</u>	<u>2,490,000</u>		<u>4,582,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>2,092,000</u>	<u>2,490,000</u>		<u>4,582,000</u>
Provision of Extension Services	<u>2,092,000</u>	<u>2,490,000</u>		<u>4,582,000</u>
Sub-total, Operations	<u>189,798,000</u>	<u>156,547,000</u>	<u>23,300,000</u>	<u>369,645,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>245,924,000</u></b>	<b>P <u>169,736,000</u></b>	<b>P <u>38,300,000</u></b>	<b>P <u>453,960,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>165,363</u>
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Total Permanent Positions	<u>165,363</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,352
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,088
Honoraria	5,047
Mid-Year Bonus - Civilian	13,780
Year End Bonus	13,780
Cash Gift	1,740
Productivity Enhancement Incentive	1,740
Step Increment	<u>414</u>

Total Other Compensation Common to All	47,421
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	99
Lump-sum for filling of Positions - Civilian	22,056
Lump-sum for Personnel Services	5,500
Total Other Compensation for Specific Groups	27,655
Other Benefits	
PAG-IBIG Contributions	417
PhilHealth Contributions	2,623
Employees Compensation Insurance Premiums	417
Loyalty Award - Civilian	200
Terminal Leave	1,828
Total Other Benefits	5,485
Total Personnel Services	245,924
Maintenance and Other Operating Expenses	
Travelling Expenses	3,367
Training and Scholarship Expenses	6,092
Supplies and Materials Expenses	18,296
Utility Expenses	4,745
Communication Expenses	3,455
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	1,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	17,970
General Services	9,661
Repairs and Maintenance	5,188
Financial Assistance/Subsidy	88,900
Taxes, Insurance Premiums and Other Fees	732
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	288
Representation Expenses	891
Membership Dues and Contributions to Organizations	300
Subscription Expenses	129
Other Maintenance and Operating Expenses	7,737
Total Maintenance and Other Operating Expenses	169,736
Total Current Operating Expenditures	415,660
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	4,185



Machinery and Equipment Outlay	18,185
Furniture, Fixtures and Books Outlay	930
<b>Total Capital Outlays</b>	<b>38,300</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>453,960</b>

**D.5. KALINGA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 368,309,000  
New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 70,172,000	P 14,404,000	P 32,922,000	P 117,498,000
Support to Operations		913,000		913,000
Operations	158,406,000	83,892,000	7,600,000	249,898,000
<b>HIGHER EDUCATION PROGRAM</b>	158,406,000	67,700,000	7,600,000	233,706,000
<b>RESEARCH PROGRAM</b>		7,845,000		7,845,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		8,347,000		8,347,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 228,578,000</b>	<b>P 99,209,000</b>	<b>P 40,522,000</b>	<b>P 368,309,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 32,324,000	P 14,404,000	P	P 46,728,000
Administration of Personnel Benefits	37,848,000			37,848,000
<b>Project(s)</b>				
Locally-Funded Project(s)			32,922,000	32,922,000
Livestock R&D - Native Animals Nucleus Herd Center (Native Pig, Poultry (Layer & Broiler)			32,922,000	32,922,000
<b>Sub-total, General Administration and Support</b>	<b>70,172,000</b>	<b>14,404,000</b>	<b>32,922,000</b>	<b>117,498,000</b>

Support to Operations				
Auxiliary Services		913,000		913,000
Sub-total, Support to Operations		913,000		913,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,406,000	67,700,000	7,600,000	233,706,000
<b>HIGHER EDUCATION PROGRAM</b>	158,406,000	67,700,000	7,600,000	233,706,000
Provision of Higher Education Services	158,056,000	15,500,000		173,556,000
<b>Project(s)</b>				
Locally-Funded Project(s)	350,000	52,200,000	7,600,000	60,150,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,500,000	7,100,000	11,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		44,200,000		44,200,000
Increase in carrying capacity of Nursing and Allied Health Programs	350,000	500,000	500,000	1,350,000
Higher education research improved to promote economic productivity and innovation		7,845,000		7,845,000
<b>RESEARCH PROGRAM</b>		7,845,000		7,845,000
Conduct of Research Services		7,845,000		7,845,000
Community engagement increased		8,347,000		8,347,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		8,347,000		8,347,000
Provision of Extension Services		8,347,000		8,347,000
Sub-total, Operations	158,406,000	83,892,000	7,600,000	249,898,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 228,578,000</b>	<b>P 99,209,000</b>	<b>P 40,522,000</b>	<b>P 368,309,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	140,208
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Total Permanent Positions	140,208
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	6,672
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,668
Honoraria	10,966
Mid-Year Bonus - Civilian	11,683
Year End Bonus	11,683
Cash Gift	1,390
Productivity Enhancement Incentive	1,390
Step Increment	350

Total Other Compensation Common to All	46,162
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	362
Lump-sum for filling of Positions - Civilian	35,041
Lump-sum for Personnel Services	350

Total Other Compensation for Specific Groups	35,753
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**Other Benefits**

PAG-IBIG Contributions	334
PhilHealth Contributions	2,100
Employees Compensation Insurance Premiums	334
Loyalty Award - Civilian	95
Terminal Leave	2,807

Total Other Benefits	5,670
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Non-Permanent Positions	785
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Total Personnel Services	228,578
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**Maintenance and Other Operating Expenses**

Travelling Expenses	3,859
Training and Scholarship Expenses	9,143
Supplies and Materials Expenses	8,960
Utility Expenses	4,985
Communication Expenses	7,455
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	5,633
Repairs and Maintenance	2,685
Financial Assistance/Subsidy	44,700
Taxes, Insurance Premiums and Other Fees	250

Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,125
Representation Expenses	2,180
Transportation and Delivery Expenses	357
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368
Other Maintenance and Operating Expenses	5,500
Total Maintenance and Other Operating Expenses	99,209
Total Current Operating Expenditures	327,787
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,117
Machinery and Equipment Outlay	3,695
Furniture, Fixtures and Books Outlet	710
Total Capital Outlays	40,522
<b>TOTAL NEW APPROPRIATIONS</b>	<b>368,309</b>

**D.6. MOUNTAIN PROVINCE STATE UNIVERSITY  
(MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE)**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 379,112,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 71,785,000	P 30,325,000	P	P 102,110,000
Operations	<u>119,017,000</u>	<u>123,930,000</u>	<u>34,055,000</u>	<u>277,002,000</u>
HIGHER EDUCATION PROGRAM	117,294,000	115,377,000	34,055,000	266,726,000
RESEARCH PROGRAM	1,723,000	5,038,000		6,761,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>                    </u>	<u>3,515,000</u>	<u>                    </u>	<u>3,515,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 190,802,000</u></u>	<u><u>P 154,255,000</u></u>	<u><u>P 34,055,000</u></u>	<u><u>P 379,112,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS**

General Administration and Support								
General Management and Supervision	P	39,193,000	P	30,325,000	P		P	69,518,000
Administration of Personnel Benefits		<u>32,592,000</u>						<u>32,592,000</u>
Sub-total, General Administration and Support		<u>71,785,000</u>		<u>30,325,000</u>				<u>102,110,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>117,294,000</u>		<u>115,377,000</u>		<u>34,055,000</u>		<u>266,726,000</u>
HIGHER EDUCATION PROGRAM		<u>117,294,000</u>		<u>115,377,000</u>		<u>34,055,000</u>		<u>266,726,000</u>
Provision of Higher Education Services		112,992,000		45,912,000				158,904,000
Project(s)								
Locally-Funded Project(s)		<u>4,302,000</u>		<u>69,465,000</u>		<u>34,055,000</u>		<u>107,822,000</u>
Repair/Repainting/Improvement of Academic Buildings						18,000,000		18,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				3,500,000		5,500,000		9,000,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Conduct of Activities for Sports and Culture Development				500,000				500,000
Student Assistance Program				500,000				500,000
Free Higher Education				61,765,000				61,765,000
Increase in carrying capacity of Nursing and Allied Health Programs		4,302,000		1,200,000		10,555,000		16,057,000
Higher education research improved to promote economic productivity and innovation		<u>1,723,000</u>		<u>5,038,000</u>				<u>6,761,000</u>
RESEARCH PROGRAM		<u>1,723,000</u>		<u>5,038,000</u>				<u>6,761,000</u>
Conduct of Research Services		1,723,000		5,038,000				6,761,000
Community engagement increased				<u>3,515,000</u>				<u>3,515,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,515,000</u>				<u>3,515,000</u>
Provision of Extension Services				<u>3,515,000</u>				<u>3,515,000</u>
Sub-total, Operations		<u>119,017,000</u>		<u>123,930,000</u>		<u>34,055,000</u>		<u>277,002,000</u>
TOTAL NEW APPROPRIATIONS	P	190,802,000	P	154,255,000	P	34,055,000	P	379,112,000

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	109,153
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Total Permanent Positions	109,153
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	5,640
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,410
Honoraria	13,710
Mid-Year Bonus - Civilian	9,097
Year End Bonus	9,097
Cash Gift	1,175
Productivity Enhancement Incentive	1,175
Step Increment	273

Total Other Compensation Common to All	41,937
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	205
Lump-sum for filling of Positions - Civilian	30,890
Lump-sum for Personnel Services	4,302

Total Other Compensation for Specific Groups	35,397
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**Other Benefits**

PAG-IBIG Contributions	282
PhilHealth Contributions	1,759
Employees Compensation Insurance Premiums	282
Loyalty Award - Civilian	290
Terminal Leave	1,702

Total Other Benefits	4,315
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Total Personnel Services	190,802
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**Maintenance and Other Operating Expenses**

Travelling Expenses	8,000
Training and Scholarship Expenses	5,750
Supplies and Materials Expenses	31,900
Utility Expenses	4,240
Communication Expenses	2,425
Survey, Research, Exploration and Development Expenses	1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,000
General Services	7,492
Repairs and Maintenance	7,825
Financial Assistance/Subsidy	62,265
Taxes, Insurance Premiums and Other Fees	2,250
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	2,852
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	7,801
	<hr/>
Total Maintenance and Other Operating Expenses	154,255
	<hr/>
Total Current Operating Expenditures	345,057
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,475
Machinery and Equipment Outlay	13,030
Furniture, Fixtures and Books Outlay	550
	<hr/>
Total Capital Outlays	34,055
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>379,112</b>
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**E. REGION II - CAGAYAN VALLEY****E.1. BATANES STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 86,698,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 18,489,000	P 1,551,000	P	P 20,040,000
Support to Operations		125,000		125,000
Operations	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
HIGHER EDUCATION PROGRAM	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 34,209,000</u>	<u>P 21,789,000</u>	<u>P 30,700,000</u>	<u>P 86,698,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 13,547,000	P 1,551,000	P	P 15,098,000
Administration of Personnel Benefits	<u>4,942,000</u>			<u>4,942,000</u>
Sub-total, General Administration and Support	<u>18,489,000</u>	<u>1,551,000</u>		<u>20,040,000</u>
Support to Operations				
Auxiliary Services		<u>125,000</u>		<u>125,000</u>
Sub-total, Support to Operations		<u>125,000</u>		<u>125,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>



<b>HIGHER EDUCATION PROGRAM</b>	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
Provision of Higher Education Services	<u>15,720,000</u>	<u>8,999,000</u>		<u>24,719,000</u>
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>11,114,000</u>	<u>30,700,000</u>	<u>41,814,000</u>
Establishment of Green House Facility & Laboratory Facilities			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		1,000,000	700,000	1,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		7,114,000		7,114,000
Sub-total, Operations	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>34,209,000</u></b>	<b>P <u>21,789,000</u></b>	<b>P <u>30,700,000</u></b>	<b>P <u>86,698,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	<u>20,435</u>
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Total Permanent Positions	<u>20,435</u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,200
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	300
Honoraria	96
Mid-Year Bonus - Civilian	1,703
Year End Bonus	1,703
Cash Gift	250
Productivity Enhancement Incentive	250
Step Increment	<u>51</u>

Total Other Compensation Common to All	<u>5,877</u>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	127
Lump-sum for filling of Positions - Civilian	4,942
	<hr/>
Total Other Compensation for Specific Groups	5,069
	<hr/>
<b>Other Benefits</b>	
PAG-IBIG Contributions	60
PhilHealth Contributions	340
Employees Compensation Insurance Premiums	60
Loyalty Award - Civilian	25
	<hr/>
Total Other Benefits	485
	<hr/>
Non-Permanent Positions	2,343
	<hr/>
Total Personnel Services	34,209
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,000
Training and Scholarship Expenses	1,812
Supplies and Materials Expenses	1,230
Utility Expenses	676
Communication Expenses	1,145
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	99
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	7,614
Taxes, Insurance Premiums and Other Fees	79
Labor and Wages	1,085
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	1,550
	<hr/>
Total Maintenance and Other Operating Expenses	21,789
	<hr/>
Total Current Operating Expenditures	55,998
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,315
Machinery and Equipment Outlay	5,315
Furniture, Fixtures and Books Outlay	70
	<hr/>
Total Capital Outlays	30,700
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>86,698</b>
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**E.2. CAGAYAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,199,191,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 177,009,000	P 26,565,000	P	P 203,574,000
Support to Operations	23,890,000	2,390,000		26,280,000
Operations	<u>532,165,000</u>	<u>297,850,000</u>	<u>139,322,000</u>	<u>969,337,000</u>
HIGHER EDUCATION PROGRAM	511,161,000	275,549,000	106,400,000	893,110,000
ADVANCED EDUCATION PROGRAM	19,455,000	926,000		20,381,000
RESEARCH PROGRAM	1,549,000	14,792,000	32,922,000	49,263,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u></u>	<u>6,583,000</u>	<u></u>	<u>6,583,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>733,064,000</u></u>	P <u><u>326,805,000</u></u>	P <u><u>139,322,000</u></u>	P <u><u>1,199,191,000</u></u>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 85,038,000	P 26,565,000	P	P 111,603,000
Administration of Personnel Benefits	<u>91,971,000</u>	<u></u>		<u>91,971,000</u>
Sub-total, General Administration and Support	<u>177,009,000</u>	<u>26,565,000</u>		<u>203,574,000</u>
Support to Operations				
Auxiliary Services	<u>23,890,000</u>	<u>2,390,000</u>		<u>26,280,000</u>
Sub-total, Support to Operations	<u>23,890,000</u>	<u>2,390,000</u>		<u>26,280,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>511,161,000</u>	<u>275,549,000</u>	<u>106,400,000</u>	<u>893,110,000</u>

<b>HIGHER EDUCATION PROGRAM</b>	<b>511,161,000</b>	<b>275,549,000</b>	<b>106,400,000</b>	<b>893,110,000</b>
Provision of Higher Education Services	459,745,000	49,594,000		509,339,000
<b>Project(s)</b>				
Locally-Funded Project(s)	51,416,000	225,955,000	106,400,000	383,771,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		19,900,000	31,400,000	51,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine	49,866,000	6,000,000	65,000,000	120,866,000
Free Higher Education		195,305,000		195,305,000
Increase in carrying capacity of Nursing and Allied Health Programs	1,550,000	1,750,000	10,000,000	13,300,000
Higher education research improved to promote economic productivity and innovation	21,004,000	15,718,000	32,922,000	69,644,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>19,455,000</b>	<b>926,000</b>		<b>20,381,000</b>
Provision of Advanced Education Services	19,455,000	926,000		20,381,000
<b>RESEARCH PROGRAM</b>	<b>1,549,000</b>	<b>14,792,000</b>	<b>32,922,000</b>	<b>49,263,000</b>
Conduct of Research Services	1,549,000	14,792,000		16,341,000
<b>Project(s)</b>				
Locally-Funded Project(s)			32,922,000	32,922,000
Completion of Project Management Office and Tissue Culture Laboratory for Mangrove and Bamboo Research and Innovation Center, Gonzaga Campus			32,922,000	32,922,000
Community engagement increased		6,583,000		6,583,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>6,583,000</b>		<b>6,583,000</b>
Provision of Extension Services		6,583,000		6,583,000
Sub-total, Operations	532,165,000	297,850,000	139,322,000	969,337,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 733,064,000</b>	<b>P 326,805,000</b>	<b>P 139,322,000</b>	<b>P 1,199,191,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	452,418
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Total Permanent Positions	452,418
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	23,952
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	5,988
Honoraria	4,312
Mid-Year Bonus - Civilian	37,701
Year End Bonus	37,701
Cash Gift	4,990
Productivity Enhancement Incentive	4,990
Step Increment	1,132

Total Other Compensation Common to All	121,126
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	1,348
Lump-sum for filling of Positions - Civilian	84,958
Lump-sum for Personnel Services	51,416

Total Other Compensation for Specific Groups	137,722
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**Other Benefits**

PAG-IBIG Contributions	1,198
PhilHealth Contributions	7,440
Employees Compensation Insurance Premiums	1,198
Loyalty Award - Civilian	515
Terminal Leave	7,013

Total Other Benefits	17,364
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Non-Permanent Positions	4,434
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Total Personnel Services	733,064
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**Maintenance and Other Operating Expenses**

Travelling Expenses	16,886
Training and Scholarship Expenses	6,799
Supplies and Materials Expenses	26,922
Utility Expenses	22,274
Communication Expenses	4,929
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	5,794
General Services	1,600
Repairs and Maintenance	3,660
Financial Assistance/Subsidy	195,805
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	54
Other Maintenance and Operating Expenses	
Advertising Expenses	221
Printing and Publication Expenses	168
Representation Expenses	2,701
Transportation and Delivery Expenses	165
Rent/Lease Expenses	133
Membership Dues and Contributions to Organizations	135
Subscription Expenses	40
Other Maintenance and Operating Expenses	29,059
Total Maintenance and Other Operating Expenses	326,805
Total Current Operating Expenditures	1,059,869
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	2,000
Buildings and Other Structures	84,223
Machinery and Equipment Outlay	47,959
Furniture, Fixtures and Books Outlay	5,140
Total Capital Outlays	139,322
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,199,191</b>

**E.3. ISABELA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,358,543,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 225,931,000	P 18,537,000	P	P 244,468,000
Support to Operations	8,709,000	13,596,000		22,305,000
Operations	<u>656,446,000</u>	<u>342,617,000</u>	<u>92,707,000</u>	<u>1,091,770,000</u>
HIGHER EDUCATION PROGRAM	611,404,000	329,330,000	92,707,000	1,033,441,000
ADVANCED EDUCATION PROGRAM	14,197,000	3,794,000		17,991,000

RESEARCH PROGRAM	7,180,000	7,732,000	14,912,000
TECHNICAL ADVISORY EXTENSION PROGRAM	23,665,000	1,761,000	25,426,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 891,086,000</b>	<b>P 374,750,000</b>	<b>P 92,707,000</b>
			<b>P 1,358,543,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 105,862,000	P 18,537,000	P	P 124,399,000
Administration of Personnel Benefits	120,069,000			120,069,000
Sub-total, General Administration and Support	225,931,000	18,537,000		244,468,000
Support to Operations				
Auxiliary Services	8,709,000	13,596,000		22,305,000
Sub-total, Support to Operations	8,709,000	13,596,000		22,305,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	611,404,000	329,330,000	92,707,000	1,033,441,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>611,404,000</b>	<b>329,330,000</b>	<b>92,707,000</b>	<b>1,033,441,000</b>
Provision of Higher Education Services	611,404,000	63,610,000		675,014,000
<b>Project(s)</b>				
Locally-Funded Project(s)		265,720,000	92,707,000	358,427,000
Renovation and Improvement of Teacher Education Building - Angadanan Campus			7,000,000	7,000,000
Construction of Climate Change and Smart Agriculture Building - Cabagan Campus			15,000,000	15,000,000
Rehabilitation of Old Existing Buildings-Palanan Campus			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		23,600,000	37,300,000	60,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine		3,151,000	21,848,000	24,999,000
Free Higher Education		229,719,000		229,719,000
Increase in carrying capacity of Nursing and Allied Health Programs		6,250,000	1,559,000	7,809,000
Higher education research improved to promote economic productivity and innovation	21,377,000	11,526,000		32,903,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>14,197,000</b>	<b>3,794,000</b>		<b>17,991,000</b>
Provision of Advanced Education Services	14,197,000	3,794,000		17,991,000
<b>RESEARCH PROGRAM</b>	<b>7,180,000</b>	<b>7,732,000</b>		<b>14,912,000</b>
Conduct of Research Services	7,180,000	7,732,000		14,912,000
Community engagement increased	23,665,000	1,761,000		25,426,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>23,665,000</b>	<b>1,761,000</b>		<b>25,426,000</b>
Provision of Extension Services	23,665,000	1,761,000		25,426,000
Sub-total, Operations	656,446,000	342,617,000	92,707,000	1,091,770,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 891,086,000</b>	<b>P 374,750,000</b>	<b>P 92,707,000</b>	<b>P 1,358,543,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	598,710
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Total Permanent Positions	598,710
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Other Compensation Common to All

Personnel Economic Relief Allowance	27,696
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	6,924
Honoraria	2,452
Mid-Year Bonus - Civilian	49,893
Year End Bonus	49,893
Cash Gift	5,770
Productivity Enhancement Incentive	5,770
Step Increment	1,497

Total Other Compensation Common to All	150,399
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	2,829
Lump-sum for filling Positions - Civilian	102,354

<b>Total Other Compensation for Specific Groups</b>	<b>105,183</b>
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**Other Benefits**

PAG-IBIG Contributions	1,385
PhilHealth Contributions	9,082
Employees Compensation Insurance Premiums	1,385
Loyalty Award - Civilian	925
Terminal Leave	17,715

<b>Total Other Benefits</b>	<b>30,492</b>
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<b>Non-Permanent Positions</b>	<b>6,302</b>
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<b>Total Personnel Services</b>	<b>891,086</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	4,576
Training and Scholarship Expenses	6,866
Supplies and Materials Expenses	27,756
Utility Expenses	23,240
Communication Expenses	4,912
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	19,878
Repairs and Maintenance	10,458
Financial Assistance/Subsidy	230,219
Taxes, Insurance Premiums and Other Fees	1,303
Labor and Wages	3,342
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	1,794
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,109
Other Maintenance and Operating Expenses	33,765

<b>Total Maintenance and Other Operating Expenses</b>	<b>374,750</b>
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<b>Total Current Operating Expenditures</b>	<b>1,265,836</b>
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**Capital Outlays**

Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,633

Machinery and Equipment Outlay	18,344
Furniture, Fixtures and Books Outlay	3,730
Total Capital Outlays	92,707
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,358,543</b>

**E.4. NUEVA VIZCAYA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 609,998,000  
New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 115,622,000	P 25,765,000	P 6,420,000	P 147,807,000
Support to Operations	10,700,000	207,000		10,907,000
Operations	304,992,000	131,627,000	14,665,000	451,284,000
HIGHER EDUCATION PROGRAM	281,777,000	129,699,000	14,665,000	426,141,000
ADVANCED EDUCATION PROGRAM	4,589,000	87,000		4,676,000
RESEARCH PROGRAM	9,769,000	1,412,000		11,181,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,857,000	429,000		9,286,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 431,314,000</b>	<b>P 157,599,000</b>	<b>P 21,085,000</b>	<b>P 609,998,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 49,019,000	P 25,765,000	P	P 74,784,000
Administration of Personnel Benefits	66,603,000			66,603,000

<b>Project(s)</b>				
Locally-Funded Project(s)			6,420,000	6,420,000
Construction of Campus Drainage System/Flood Control, Bayombong Campus			6,420,000	6,420,000
Sub-total, General Administration and Support	115,622,000	25,765,000	6,420,000	147,807,000
<b>Support to Operations</b>				
Auxiliary Services	10,700,000	207,000		10,907,000
Sub-total, Support to Operations	10,700,000	207,000		10,907,000
<b>Operations</b>				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	281,777,000	129,699,000	14,665,000	426,141,000
<b>HIGHER EDUCATION PROGRAM</b>	281,777,000	129,699,000	14,665,000	426,141,000
Provision of Higher Education Services	281,402,000	26,698,000		308,100,000
<b>Project(s)</b>				
Locally-Funded Project(s)	375,000	103,001,000	14,665,000	118,041,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		4,300,000	6,900,000	11,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Upgrading of Campuses' Backbone to Fiber Optic			7,265,000	7,265,000
Free Higher Education		95,451,000		95,451,000
Increase in carrying capacity of Nursing and Allied Health Programs	375,000	250,000	500,000	1,125,000
Higher education research improved to promote economic productivity and innovation	14,358,000	1,499,000		15,857,000
<b>ADVANCED EDUCATION PROGRAM</b>	4,589,000	87,000		4,676,000
Provision of Advanced Education Services	4,589,000	87,000		4,676,000
<b>RESEARCH PROGRAM</b>	9,769,000	1,412,000		11,181,000
Conduct of Research Services	9,769,000	1,412,000		11,181,000
Community engagement increased	8,857,000	429,000		9,286,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,857,000</u>	<u>429,000</u>		<u>9,286,000</u>
Provision of Extension Services	<u>8,857,000</u>	<u>429,000</u>		<u>9,286,000</u>
Sub-total, Operations	<u>304,992,000</u>	<u>131,627,000</u>	<u>14,665,000</u>	<u>451,284,000</u>
TOTAL NEW APPROPRIATIONS	P <u>431,314,000</u>	P <u>157,599,000</u>	P <u>21,085,000</u>	P <u>609,998,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>280,094</u>
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Total Permanent Positions	<u>280,094</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	13,464
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	3,366
Honoraria	3,794
Mid-Year Bonus - Civilian	23,341
Year End Bonus	23,341
Cash Gift	2,805
Productivity Enhancement Incentive	2,805
Step Increment	<u>701</u>

Total Other Compensation Common to All	<u>73,857</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,168
Lump-sum for filling of Positions - Civilian	65,557
Lump-sum for Personnel Services	<u>375</u>

Total Other Compensation for Specific Groups	<u>67,100</u>
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Other Benefits

PAG-IBIG Contributions	674
PhilHealth Contributions	4,310
Employees Compensation Insurance Premiums	674
Loyalty Award - Civilian	535
Terminal Leave	<u>1,046</u>

Total Other Benefits	<u>7,239</u>
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Non-Permanent Positions	3,024
<b>Total Personnel Services</b>	<b>431,314</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,843
Training and Scholarship Expenses	5,499
Supplies and Materials Expenses	12,143
Utility Expenses	11,034
Communication Expenses	951
Awards/Rewards and Prizes	125
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,085
General Services	8,827
Repairs and Maintenance	1,900
Financial Assistance/Subsidy	95,951
Taxes, Insurance Premiums and Other Fees	1,900
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	115
Representation Expenses	1,364
Transportation and Delivery Expenses	1,364
Membership Dues and Contributions to Organizations	200
Other Maintenance and Operating Expenses	5,050
<b>Total Maintenance and Other Operating Expenses</b>	<b>157,599</b>
<b>Total Current Operating Expenditures</b>	<b>588,913</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,420
Buildings and Other Structures	3,105
Machinery and Equipment Outlay	10,870
Furniture, Fixtures and Books Outlay	690
<b>Total Capital Outlays</b>	<b>21,085</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>609,998</b>

**E.5. QUIRINO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 284,134,000

**New Appropriations, by Program**

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating		
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS**

General Administration and Support	P	27,486,000	P	26,058,000	P	8,000,000	P	61,544,000
Support to Operations		7,776,000		6,325,000				14,101,000
Operations		<u>116,448,000</u>		<u>71,141,000</u>		<u>20,900,000</u>		<u>208,489,000</u>
HIGHER EDUCATION PROGRAM		93,768,000		65,064,000		15,900,000		174,732,000
ADVANCED EDUCATION PROGRAM		1,903,000		1,210,000				3,113,000
RESEARCH PROGRAM		9,962,000		4,434,000		5,000,000		19,396,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>10,815,000</u>		<u>433,000</u>				<u>11,248,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>151,710,000</u></u>	P	<u><u>103,524,000</u></u>	P	<u><u>28,900,000</u></u>	P	<u><u>284,134,000</u></u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures								
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
<b>PROGRAMS</b>								
General Administration and Support								
General Management and Supervision	P	21,578,000	P	26,058,000	P		P	47,636,000
Administration of Personnel Benefits		5,908,000						5,908,000
<b>Project(s)</b>								
Locally-Funded Project(s)						8,000,000		8,000,000
Construction of Centralized Water System (Maddela Campus)						8,000,000		8,000,000
Sub-total, General Administration and Support		<u>27,486,000</u>		<u>26,058,000</u>		<u>8,000,000</u>		<u>61,544,000</u>
Support to Operations								
Auxiliary Services		<u>7,776,000</u>		<u>6,325,000</u>				<u>14,101,000</u>
Sub-total, Support to Operations		<u>7,776,000</u>		<u>6,325,000</u>				<u>14,101,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>93,768,000</u>		<u>65,064,000</u>		<u>15,900,000</u>		<u>174,732,000</u>
HIGHER EDUCATION PROGRAM		<u>93,768,000</u>		<u>65,064,000</u>		<u>15,900,000</u>		<u>174,732,000</u>
Provision of Higher Education Services		92,918,000		11,300,000				104,218,000

<b>Project(s)</b>				
Locally-Funded Project(s)	<u>850,000</u>	<u>53,764,000</u>	<u>15,900,000</u>	<u>70,514,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		3,700,000	5,900,000	9,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		46,413,000		46,413,000
Increase in carrying capacity of Nursing and Allied Health Programs	850,000	651,000	10,000,000	11,501,000
Higher education research improved to promote economic productivity and innovation	<u>11,865,000</u>	<u>5,644,000</u>	<u>5,000,000</u>	<u>22,509,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>1,903,000</u>	<u>1,210,000</u>		<u>3,113,000</u>
Provision of Advanced Education Services	1,903,000	1,210,000		3,113,000
<b>RESEARCH PROGRAM</b>	<u>9,962,000</u>	<u>4,434,000</u>	<u>5,000,000</u>	<u>19,396,000</u>
Conduct of Research Services	9,962,000	4,434,000		14,396,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>5,000,000</u>	<u>5,000,000</u>
Mushroom Research Center (Diffun Campus)			5,000,000	5,000,000
Community engagement increased	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
Provision of Extension Services	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
Sub-total, Operations	<u>116,448,000</u>	<u>71,141,000</u>	<u>20,900,000</u>	<u>208,489,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>151,710,000</u></b>	<b>P <u>103,524,000</u></b>	<b>P <u>28,900,000</u></b>	<b>P <u>284,134,000</u></b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**110,298**Total Permanent Positions**110,298

**Other Compensation Common to All**

Personnel Economic Relief Allowance	6,288
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,572
Honoraria	1,903
Mid-Year Bonus - Civilian	9,192
Year End Bonus	9,192
Cash Gift	1,310
Productivity Enhancement Incentive	1,310
Step Increment	275

<b>Total Other Compensation Common to All</b>	<b>31,378</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	374
Lump-sum for filling of Positions - Civilian	2,288
Lump-sum for Personnel Services	850

<b>Total Other Compensation for Specific Groups</b>	<b>3,512</b>
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**Other Benefits**

PAG-IBIG Contributions	315
PhilHealth Contributions	1,830
Employees Compensation Insurance Premiums	315
Loyalty Award - Civilian	115
Terminal Leave	3,620

<b>Total Other Benefits</b>	<b>6,195</b>
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**Non-Permanent Positions**

<b>327</b>
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**Total Personnel Services**

<b>151,710</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	2,453
Training and Scholarship Expenses	4,114
Supplies and Materials Expenses	18,502
Utility Expenses	10,042
Communication Expenses	791
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	3,410
General Services	4,263
Repairs and Maintenance	2,150
Financial Assistance/Subsidy	46,913
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	1,524
Representation Expenses	681
Membership Dues and Contributions to Organizations	139



Subscription Expenses	12
Other Maintenance and Operating Expenses	<u>4,851</u>
Total Maintenance and Other Operating Expenses	<u>103,524</u>
Total Current Operating Expenditures	<u>255,234</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	7,655
Machinery and Equipment Outlay	12,655
Furniture, Fixtures and Books Outlay	<u>590</u>
Total Capital Outlays	<u>28,900</u>
TOTAL NEW APPROPRIATIONS	<u><u>284,134</u></u>

**F. REGION III - CENTRAL LUZON****F.1. AURORA STATE COLLEGE OF TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 189,117,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 22,883,000	P 9,968,000		P 32,851,000
Support to Operations	2,703,000	2,049,000		4,752,000
Operations	<u>63,490,000</u>	<u>81,924,000</u>	<u>6,100,000</u>	<u>151,514,000</u>
HIGHER EDUCATION PROGRAM	63,490,000	77,688,000	6,100,000	147,278,000
RESEARCH PROGRAM		2,166,000		2,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 89,076,000</u>	<u>P 93,941,000</u>	<u>P 6,100,000</u>	<u>P 189,117,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 22,535,000	P 9,968,000	P	P 32,503,000
Administration of Personnel Benefits	<u>348,000</u>			<u>348,000</u>
Sub-total, General Administration and Support	<u>22,883,000</u>	<u>9,968,000</u>		<u>32,851,000</u>
Support to Operations				
Auxiliary Services	<u>2,703,000</u>	<u>2,049,000</u>		<u>4,752,000</u>
Sub-total, Support to Operations	<u>2,703,000</u>	<u>2,049,000</u>		<u>4,752,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>63,490,000</u>	<u>77,688,000</u>	<u>6,100,000</u>	<u>147,278,000</u>

<b>HIGHER EDUCATION PROGRAM</b>	<u>63,490,000</u>	<u>77,688,000</u>	<u>6,100,000</u>	<u>147,278,000</u>
Provision of Higher Education Services	63,490,000	25,942,000		89,432,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>51,746,000</u>	<u>6,100,000</u>	<u>57,846,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,900,000	6,100,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		44,846,000		44,846,000
Higher education research improved to promote economic productivity and innovation		<u>2,166,000</u>		<u>2,166,000</u>
<b>RESEARCH PROGRAM</b>		<u>2,166,000</u>		<u>2,166,000</u>
Conduct of Research Services		2,166,000		2,166,000
Community engagement increased		<u>2,070,000</u>		<u>2,070,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,070,000</u>		<u>2,070,000</u>
Provision of Extension Services		<u>2,070,000</u>		<u>2,070,000</u>
Sub-total, Operations	<u>63,490,000</u>	<u>81,924,000</u>	<u>6,100,000</u>	<u>151,514,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>89,076,000</u></b>	<b>P <u>93,941,000</u></b>	<b>P <u>6,100,000</u></b>	<b>P <u>189,117,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>65,598</u>
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Total Permanent Positions	<u>65,598</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,384
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	846
Honoraria	2,999
Mid-Year Bonus - Civilian	5,467

Year End Bonus	5,467
Cash Gift	705
Productivity Enhancement Incentive	705
Step Increment	165
Total Other Compensation Common to All	20,074
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	121
Total Other Compensation for Specific Groups	121
Other Benefits	
PAG-IBIG Contributions	169
PhilHealth Contributions	1,008
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	105
Terminal Leave	348
Total Other Benefits	1,799
Non-Permanent Positions	1,484
Total Personnel Services	89,076
Maintenance and Other Operating Expenses	
Travelling Expenses	4,350
Training and Scholarship Expenses	4,850
Supplies and Materials Expenses	4,904
Utility Expenses	2,309
Communication Expenses	450
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	15,780
General Services	2,930
Repairs and Maintenance	2,800
Financial Assistance/Subsidy	45,346
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	651
Transportation and Delivery Expenses	100
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	50
Donations	15
Other Maintenance and Operating Expenses	6,201
Total Maintenance and Other Operating Expenses	93,941
Total Current Operating Expenditures	183,017

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,745
Machinery and Equipment Outlay	2,745
Furniture, Fixtures and Books Outlay	610
Total Capital Outlays	6,100
<b>TOTAL NEW APPROPRIATIONS</b>	<b>189,117</b>

**F.2. BATAAN PENINSULA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 690,502,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 79,123,000	P 11,625,000	P	P 90,748,000
Support to Operations	12,753,000	8,129,000		20,882,000
Operations	271,714,000	243,858,000	63,300,000	578,872,000
HIGHER EDUCATION PROGRAM	264,770,000	237,998,000	63,300,000	566,068,000
RESEARCH PROGRAM	5,131,000	3,795,000		8,926,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,813,000	2,065,000		3,878,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 363,590,000</b>	<b>P 263,612,000</b>	<b>P 63,300,000</b>	<b>P 690,502,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 55,049,000	P 11,625,000	P	P 66,674,000
Administration of Personnel Benefits	24,074,000			24,074,000
Sub-total, General Administration and Support	79,123,000	11,625,000		90,748,000

Support to Operations				
Auxiliary Services	12,753,000	8,129,000		20,882,000
Sub-total, Support to Operations	12,753,000	8,129,000		20,882,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	264,770,000	237,998,000	63,300,000	566,068,000
HIGHER EDUCATION PROGRAM	264,770,000	237,998,000	63,300,000	566,068,000
Provision of Higher Education Services	249,770,000	37,317,000		287,087,000
Project(s)				
Locally-Funded Project(s)	15,000,000	200,681,000	63,300,000	278,981,000
Repair and Rehabilitation of Academic Building II, Dinalupihan Campus			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		8,400,000	13,300,000	21,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		186,881,000		186,881,000
Increase in carrying capacity of Nursing and Allied Health Programs	15,000,000	2,400,000	20,000,000	37,400,000
Higher education research improved to promote economic productivity and innovation	5,131,000	3,795,000		8,926,000
RESEARCH PROGRAM	5,131,000	3,795,000		8,926,000
Conduct of Research Services	5,131,000	3,795,000		8,926,000
Community engagement increased	1,813,000	2,065,000		3,878,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,813,000	2,065,000		3,878,000
Provision of Extension Services	1,813,000	2,065,000		3,878,000
Sub-total, Operations	271,714,000	243,858,000	63,300,000	578,872,000
TOTAL NEW APPROPRIATIONS	P 363,590,000	P 263,612,000	P 63,300,000	P 690,502,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	242,792
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Total Permanent Positions	242,792
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	12,288
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,072
Honoraria	9,734
Mid-Year Bonus - Civilian	20,233
Year End Bonus	20,233
Cash Gift	2,560
Productivity Enhancement Incentive	2,560
Step Increment	607

Total Other Compensation Common to All	71,647
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	845
Lump-sum for filling of Positions - Civilian	23,229
Lump-sum for Personnel Services	15,000
Anniversary Bonus - Civilian	1,548

Total Other Compensation for Specific Groups	40,622
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**Other Benefits**

PAG-IBIG Contributions	614
PhilHealth Contributions	4,064
Employees Compensation Insurance Premiums	614
Loyalty Award - Civilian	295
Terminal Leave	845

Total Other Benefits	6,432
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**Non-Permanent Positions**

	2,097
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Total Personnel Services	363,590
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,917
Training and Scholarship Expenses	4,340
Supplies and Materials Expenses	13,518
Utility Expenses	21,019
Communication Expenses	6,171
Awards/Rewards and Prizes	90
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,980

General Services	1,148
Repairs and Maintenance	2,465
Financial Assistance/Subsidy	187,381
Taxes, Insurance Premiums and Other Fees	1,673
Labor and Wages	1,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Printing and Publication Expenses	4
Representation Expenses	2,367
Transportation and Delivery Expenses	42
Rent/Lease Expenses	185
Subscription Expenses	4,093
Other Maintenance and Operating Expenses	12,813
<b>Total Maintenance and Other Operating Expenses</b>	<b>263,612</b>
<b>Total Current Operating Expenditures</b>	<b>627,202</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	35,985
Machinery and Equipment Outlay	25,985
Furniture, Fixtures and Books Outlay	1,330
<b>Total Capital Outlays</b>	<b>63,300</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>690,502</b>

**F.3. BULACAN AGRICULTURAL STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 304,029,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 30,947,000	P 9,638,000	P	P 40,585,000
Support to Operations	2,962,000	2,168,000		5,130,000
Operations	<u>87,817,000</u>	<u>88,897,000</u>	<u>81,600,000</u>	<u>258,314,000</u>
HIGHER EDUCATION PROGRAM	82,605,000	84,971,000	81,600,000	249,176,000
RESEARCH PROGRAM	1,492,000	2,587,000		4,079,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,720,000</u>	<u>1,339,000</u>		<u>5,059,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>121,726,000</u></b>	<b>P <u>100,703,000</u></b>	<b>P <u>81,600,000</u></b>	<b>P <u>304,029,000</u></b>



**New Appropriations, by Programs/Activities/Projects**

	<b>Current Operating Expenditures</b>			
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 18,217,000	P 9,638,000	P	P 27,855,000
Administration of Personnel Benefits	12,730,000			12,730,000
Sub-total, General Administration and Support	30,947,000	9,638,000		40,585,000
Support to Operations				
Auxiliary Services	2,962,000	2,168,000		5,130,000
Sub-total, Support to Operations	2,962,000	2,168,000		5,130,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	82,605,000	84,971,000	81,600,000	249,176,000
<b>HIGHER EDUCATION PROGRAM</b>	82,605,000	84,971,000	81,600,000	249,176,000
Provision of Higher Education Services	82,605,000	34,235,000		116,840,000
<b>Project(s)</b>				
Locally-Funded Project(s)		50,736,000	81,600,000	132,336,000
Upgrading of Five Units of Greenhouses at BASC College of Agriculture Campus and One Unit at BASC DRT Campus to Automated Greenhouse			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,200,000	6,600,000	10,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of Four-Storey Veterinary Medicine Building including Acquisition of Equipment BASC-Pinaod San Ildefonso, Bulacan			45,000,000	45,000,000
Free Higher Education		43,536,000		43,536,000
Higher education research improved to promote economic productivity and innovation	1,492,000	2,587,000		4,079,000
<b>RESEARCH PROGRAM</b>	1,492,000	2,587,000		4,079,000
Conduct of Research Services	1,492,000	2,587,000		4,079,000

Community engagement increased	<u>3,720,000</u>	<u>1,339,000</u>	<u>5,059,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,720,000</u>	<u>1,339,000</u>	<u>5,059,000</u>
Provision of Extension Services	<u>3,720,000</u>	<u>1,339,000</u>	<u>5,059,000</u>
Sub-total, Operations	<u>87,817,000</u>	<u>88,897,000</u>	<u>81,600,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>121,726,000</u></b>	<b>P <u>100,703,000</u></b>	<b>P <u>81,600,000</u></b>
			<b>P <u>304,029,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>83,235</u>
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Total Permanent Positions	<u>83,235</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,464
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,116
Honoraria	1,200
Mid-Year Bonus - Civilian	6,937
Year End Bonus	6,937
Cash Gift	930
Productivity Enhancement Incentive	930
Step Increment	<u>208</u>

Total Other Compensation Common to All	<u>22,962</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	8,362
Anniversary Bonus - Civilian	<u>594</u>

Total Other Compensation for Specific Groups	<u>9,068</u>
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Other Benefits

PAG-IBIG Contributions	222
PhilHealth Contributions	1,362
Employees Compensation Insurance Premiums	222
Loyalty Award - Civilian	80
Terminal Leave	<u>4,368</u>

Total Other Benefits	<u>6,254</u>
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Non-Permanent Positions	207
<b>Total Personnel Services</b>	<b>121,726</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,863
Training and Scholarship Expenses	3,632
Supplies and Materials Expenses	12,736
Utility Expenses	6,592
Communication Expenses	1,639
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	200
General Services	2,635
Repairs and Maintenance	6,691
Financial Assistance/Subsidy	49,036
Taxes, Insurance Premiums and Other Fees	1,166
Labor and Wages	815
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,431
Transportation and Delivery Expenses	234
Rent/Lease Expenses	545
Membership Dues and Contributions to Organizations	650
Subscription Expenses	300
Other Maintenance and Operating Expenses	6,000
<b>Total Maintenance and Other Operating Expenses</b>	<b>100,703</b>
<b>Total Current Operating Expenditures</b>	<b>222,429</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	67,970
Machinery and Equipment Outlay	12,970
Furniture, Fixtures and Books Outlay	660
<b>Total Capital Outlays</b>	<b>81,600</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>304,029</b>

**F.4. BULACAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,408,572,000

**New Appropriations, by Program**

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>Personnel Services</u>			

**PROGRAM**

General Administration and Support	P	103,519,000	P	48,231,000	P		P	151,750,000
Support to Operations		1,655,000		515,000				2,170,000
Operations		<u>505,615,000</u>		<u>643,936,000</u>		<u>105,101,000</u>		<u>1,254,652,000</u>
HIGHER EDUCATION PROGRAM		475,009,000		549,679,000		105,101,000		1,129,789,000
ADVANCED EDUCATION PROGRAM		5,194,000		6,332,000				11,526,000
RESEARCH PROGRAM		4,887,000		85,695,000				90,582,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>20,525,000</u>		<u>2,230,000</u>				<u>22,755,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>610,789,000</u></u>	P	<u><u>692,682,000</u></u>	P	<u><u>105,101,000</u></u>	P	<u><u>1,408,572,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures						
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total			
<b>PROGRAMS</b>							
General Administration and Support							
General Management and Supervision	P	44,021,000	P	48,231,000	P	P	92,252,000
Administration of Personnel Benefits		59,498,000					59,498,000
Sub-total, General Administration and Support		103,519,000		48,231,000			151,750,000
Support to Operations							
Auxiliary Services		1,655,000		515,000			2,170,000
Sub-total, Support to Operations		1,655,000		515,000			2,170,000
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		475,009,000		549,679,000		105,101,000	1,129,789,000
HIGHER EDUCATION PROGRAM		475,009,000		549,679,000		105,101,000	1,129,789,000
Provision of Higher Education Services		471,009,000		119,758,000		60,000,000	650,767,000
<b>Project(s)</b>							
Locally-Funded Project(s)		4,000,000		429,921,000		45,101,000	479,022,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				23,100,000		36,600,000	59,700,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		403,402,000		403,402,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,000,000	419,000	8,501,000	12,920,000
Higher education research improved to promote economic productivity and innovation	<u>10,081,000</u>	<u>92,027,000</u>		<u>102,108,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>5,194,000</u>	<u>6,332,000</u>		<u>11,526,000</u>
Provision of Advanced Education Services	5,194,000	6,332,000		11,526,000
<b>RESEARCH PROGRAM</b>	<u>4,887,000</u>	<u>85,695,000</u>		<u>90,582,000</u>
Conduct of Research Services	4,887,000	85,695,000		90,582,000
Community engagement increased	<u>20,525,000</u>	<u>2,230,000</u>		<u>22,755,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>20,525,000</u>	<u>2,230,000</u>		<u>22,755,000</u>
Provision of Extension Services	<u>20,525,000</u>	<u>2,230,000</u>		<u>22,755,000</u>
Sub-total, Operations	<u>505,615,000</u>	<u>643,936,000</u>	<u>105,101,000</u>	<u>1,254,652,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>610,789,000</u></b>	<b>P <u>692,682,000</u></b>	<b>P <u>105,101,000</u></b>	<b>P <u>1,408,572,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

430,733

Total Permanent Positions

430,733

Other Compensation Common to All

Personnel Economic Relief Allowance

18,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

4,536

Honoraria

3,037

Mid-Year Bonus - Civilian

35,894

Year End Bonus

35,894

Cash Gift

3,780

Productivity Enhancement Incentive	3,780
Step Increment	1,075
	<hr/>
Total Other Compensation Common to All	106,500
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	55,602
Lump-sum for Personnel Services	4,000
	<hr/>
Total Other Compensation for Specific Groups	60,333
	<hr/>
Other Benefits	
PAG-IBIG Contributions	907
PhilHealth Contributions	6,577
Employees Compensation Insurance Premiums	907
Loyalty Award - Civilian	535
Terminal Leave	3,896
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Total Other Benefits	12,822
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Non-Permanent Positions	401
	<hr/>
Total Personnel Services	610,789
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	18,119
Training and Scholarship Expenses	12,813
Supplies and Materials Expenses	66,573
Utility Expenses	29,899
Communication Expenses	11,952
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	1,131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,436
General Services	41,323
Repairs and Maintenance	10,826
Financial Assistance/Subsidy	410,902
Taxes, Insurance Premiums and Other Fees	2,800
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	37,469
Representation Expenses	2,160
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	3,060
Other Maintenance and Operating Expenses	35,057
	<hr/>
Total Maintenance and Other Operating Expenses	692,682
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Total Current Operating Expenditures	1,303,471
	<hr/>
Capital Outlays	
Property, Plant and Equipment	
Buildings and Other Structures	16,470

Machinery and Equipment Outlay	84,971
Furniture, Fixtures and Books Outlay	3,660
Total Capital Outlays	105,101
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,408,572</b>

**F.5. CENTRAL LUZON STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,014,263,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 234,091,000	P 78,126,000	P	P 312,217,000
Support to Operations	13,104,000	7,642,000		20,746,000
Operations	399,792,000	215,137,000	66,371,000	681,300,000
HIGHER EDUCATION PROGRAM	361,871,000	160,708,000	66,371,000	588,950,000
ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
RESEARCH PROGRAM	28,885,000	8,753,000		37,638,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,036,000	42,671,000		51,707,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 646,987,000</b>	<b>P 300,905,000</b>	<b>P 66,371,000</b>	<b>P 1,014,263,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 155,834,000	P 78,126,000	P	P 233,960,000
Administration of Personnel Benefits	78,257,000			78,257,000
Sub-total, General Administration and Support	234,091,000	78,126,000		312,217,000
Support to Operations				
Auxiliary Services	13,104,000	7,642,000		20,746,000
Sub-total, Support to Operations	13,104,000	7,642,000		20,746,000

<b>Operations</b>				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	361,871,000	160,708,000	66,371,000	588,950,000
<b>HIGHER EDUCATION PROGRAM</b>	361,871,000	160,708,000	66,371,000	588,950,000
Provision of Higher Education Services	361,871,000	42,801,000	21,271,000	425,943,000
<b>Project(s)</b>				
Locally-Funded Project(s)		117,907,000	45,100,000	163,007,000
Construction of Food Innovation and Training Center Facility			25,000,000	25,000,000
Rehabilitation and Renovation of Building and Facilities in Poultry Module 1 and Swine Module 1			7,600,000	7,600,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,000,000	12,500,000	19,500,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		104,907,000		104,907,000
Higher education research improved to promote economic productivity and innovation	28,885,000	11,758,000		40,643,000
<b>ADVANCED EDUCATION PROGRAM</b>		3,005,000		3,005,000
Provision of Advanced Education Services		3,005,000		3,005,000
<b>RESEARCH PROGRAM</b>	28,885,000	8,753,000		37,638,000
Conduct of Research Services	28,885,000	8,753,000		37,638,000
Community engagement increased	9,036,000	42,671,000		51,707,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	9,036,000	42,671,000		51,707,000
Provision of Extension Services	9,036,000	42,671,000		51,707,000
Sub-total, Operations	399,792,000	215,137,000	66,371,000	681,300,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 646,987,000</b>	<b>P 300,905,000</b>	<b>P 66,371,000</b>	<b>P 1,014,263,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)



**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	437,157
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Total Permanent Positions	437,157
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	23,184
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,796
Honoraria	3,438
Mid-Year Bonus - Civilian	36,430
Year End Bonus	36,430
Cash Gift	4,830
Productivity Enhancement Incentive	4,830
Step Increment	1,093

Total Other Compensation Common to All	116,535
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	2,091
Longevity Pay	620
Lump-sum for filling of Positions - Civilian	72,604
Anniversary Bonus - Civilian	2,856

Total Other Compensation for Specific Groups	78,171
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**Other Benefits**

PAG-IBIG Contributions	1,160
PhilHealth Contributions	6,656
Employees Compensation Insurance Premiums	1,160
Loyalty Award - Civilian	495
Terminal Leave	5,653

Total Other Benefits	15,124
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Total Personnel Services	646,987
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**Maintenance and Other Operating Expenses**

Travelling Expenses	6,294
Training and Scholarship Expenses	5,367
Supplies and Materials Expenses	37,756
Utility Expenses	60,661
Communication Expenses	11,030
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,093
Professional Services	1,600
General Services	23,029

Repairs and Maintenance	19,498
Financial Assistance/Subsidy	105,407
Taxes, Insurance Premiums and Other Fees	6,000
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,357
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	3,454
Other Maintenance and Operating Expenses	10,100
<b>Total Maintenance and Other Operating Expenses</b>	<b>300,905</b>
<b>Total Current Operating Expenditures</b>	<b>947,892</b>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,225
Machinery and Equipment Outlay	26,896
Furniture, Fixtures and Books Outlay	1,250
<b>Total Capital Outlays</b>	<b>66,371</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,014,263</b>

**F.6. DON HONORIO VENTURA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 996,463,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 46,298,000	P 19,442,000	P	P 65,740,000
Support to Operations	4,559,000	3,095,000		7,654,000
Operations	<u>246,656,000</u>	<u>616,415,000</u>	<u>59,998,000</u>	<u>923,069,000</u>
HIGHER EDUCATION PROGRAM	225,469,000	612,948,000	59,998,000	898,415,000
ADVANCED EDUCATION PROGRAM	16,925,000	415,000		17,340,000
RESEARCH PROGRAM	2,294,000	1,836,000		4,130,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,968,000</u>	<u>1,216,000</u>		<u>3,184,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>297,513,000</u></b>	<b>P <u>638,952,000</u></b>	<b>P <u>59,998,000</u></b>	<b>P <u>996,463,000</u></b>

**New Appropriations, by Programs/Activities/Projects**

	<b>Current Operating Expenditures</b>			
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 36,529,000	P 19,442,000	P	P 55,971,000
Administration of Personnel Benefits	9,769,000			9,769,000
Sub-total, General Administration and Support	46,298,000	19,442,000		65,740,000
Support to Operations				
Auxiliary Services	4,559,000	3,095,000		7,654,000
Sub-total, Support to Operations	4,559,000	3,095,000		7,654,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	225,469,000	612,948,000	59,998,000	898,415,000
<b>HIGHER EDUCATION PROGRAM</b>	225,469,000	612,948,000	59,998,000	898,415,000
Provision of Higher Education Services	220,719,000	29,697,000	14,598,000	265,014,000
<b>Project(s)</b>				
Locally-Funded Project(s)	4,750,000	583,251,000	45,400,000	633,401,000
Construction of Multi-Purpose Building (Covered Court), Sto. Tomas, Pampanga			7,000,000	7,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		22,700,000	35,900,000	58,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		555,051,000		555,051,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,750,000	2,500,000	2,500,000	9,750,000
Higher education research improved to promote economic productivity and innovation	19,219,000	2,251,000		21,470,000

<b>ADVANCED EDUCATION PROGRAM</b>	<b>16,925,000</b>	<b>415,000</b>	<b>17,340,000</b>
Provision of Advanced Education Services	16,925,000	415,000	17,340,000
<b>RESEARCH PROGRAM</b>	<b>2,294,000</b>	<b>1,836,000</b>	<b>4,130,000</b>
Conduct of Research Services	2,294,000	1,836,000	4,130,000
Community engagement increased	1,968,000	1,216,000	3,184,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>1,968,000</b>	<b>1,216,000</b>	<b>3,184,000</b>
Provision of Extension Services	1,968,000	1,216,000	3,184,000
Sub-total, Operations	246,656,000	616,415,000	59,998,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 297,513,000</b>	<b>P 638,952,000</b>	<b>P 59,998,000</b>
			<b>P 996,463,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

191,796

Total Permanent Positions

191,796

Other Compensation Common to All

Personnel Economic Relief Allowance

9,984

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,496

Honoraria

3,828

Mid-Year Bonus - Civilian

15,983

Year End Bonus

15,983

Cash Gift

2,080

Productivity Enhancement Incentive

2,080

Step Increment

479

Total Other Compensation Common to All

53,393

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,854

Lump-sum for filling of Positions - Civilian

8,112

Lump-sum for Personnel Services

4,750

Total Other Compensation for Specific Groups

14,716

Other Benefits

PAG-IBIG Contributions

499

PhilHealth Contributions

3,209

Employees Compensation Insurance Premiums	499
Loyalty Award - Civilian	280
Terminal Leave	1,657
<b>Total Other Benefits</b>	<b>6,144</b>
<b>Non-Permanent Positions</b>	<b>31,464</b>
<b>Total Personnel Services</b>	<b>297,513</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	806
Training and Scholarship Expenses	5,707
Supplies and Materials Expenses	22,771
Utility Expenses	7,884
Communication Expenses	666
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,907
General Services	4,808
Repairs and Maintenance	5,114
Financial Assistance/Subsidy	555,551
Taxes, Insurance Premiums and Other Fees	803
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	106
Representation Expenses	156
Transportation and Delivery Expenses	206
Membership Dues and Contributions to Organizations	373
Subscription Expenses	145
Other Maintenance and Operating Expenses	30,748
<b>Total Maintenance and Other Operating Expenses</b>	<b>638,952</b>
<b>Total Current Operating Expenditures</b>	<b>936,465</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,155
Machinery and Equipment Outlay	33,253
Furniture, Fixtures and Books Outlay	3,590
<b>Total Capital Outlays</b>	<b>59,998</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>996,463</b>

**F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,075,698,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 129,121,000	P 52,585,000	P	P 181,706,000
Support to Operations	8,251,000	1,935,000		10,186,000
Operations	<u>324,903,000</u>	<u>443,485,000</u>	<u>115,418,000</u>	<u>883,806,000</u>
HIGHER EDUCATION PROGRAM	306,298,000	434,141,000	115,418,000	855,857,000
ADVANCED EDUCATION PROGRAM	8,643,000	2,963,000		11,606,000
RESEARCH PROGRAM	5,378,000	3,002,000		8,380,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>462,275,000</u></b>	<b>P <u>498,005,000</u></b>	<b>P <u>115,418,000</u></b>	<b>P <u>1,075,698,000</u></b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 69,243,000	P 52,585,000	P	P 121,828,000
Administration of Personnel Benefits	<u>59,878,000</u>			<u>59,878,000</u>
Sub-total, General Administration and Support	<u>129,121,000</u>	<u>52,585,000</u>		<u>181,706,000</u>
Support to Operations				
Auxiliary Services	<u>8,251,000</u>	<u>1,935,000</u>		<u>10,186,000</u>
Sub-total, Support to Operations	<u>8,251,000</u>	<u>1,935,000</u>		<u>10,186,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>306,298,000</u>	<u>434,141,000</u>	<u>115,418,000</u>	<u>855,857,000</u>
HIGHER EDUCATION PROGRAM	<u>306,298,000</u>	<u>434,141,000</u>	<u>115,418,000</u>	<u>855,857,000</u>
Provision of Higher Education Services	302,498,000	22,204,000	65,048,000	389,750,000

<b>Project(s)</b>				
Locally-Funded Project(s)	<u>3,800,000</u>	<u>411,937,000</u>	<u>50,370,000</u>	<u>466,107,000</u>
Indoor Farming for Multi-Layer Recirculating Hydroponics			3,270,000	3,270,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		15,500,000	24,600,000	40,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		390,757,000		390,757,000
Increase in carrying capacity of Nursing and Allied Health Programs	3,800,000	2,680,000	22,500,000	28,980,000
Higher education research improved to promote economic productivity and innovation	<u>14,021,000</u>	<u>5,965,000</u>		<u>19,986,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>8,643,000</u>	<u>2,963,000</u>		<u>11,606,000</u>
Provision of Advanced Education Services	8,643,000	2,963,000		11,606,000
<b>RESEARCH PROGRAM</b>	<u>5,378,000</u>	<u>3,002,000</u>		<u>8,380,000</u>
Conduct of Research Services	5,378,000	3,002,000		8,380,000
Community engagement increased	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
Provision of Extension Services	<u>4,584,000</u>	<u>3,379,000</u>		<u>7,963,000</u>
Sub-total, Operations	<u>324,903,000</u>	<u>443,485,000</u>	<u>115,418,000</u>	<u>883,806,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>462,275,000</u></b>	<b>P <u>498,005,000</u></b>	<b>P <u>115,418,000</u></b>	<b>P <u>1,075,698,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

303,777

Total Permanent Positions

303,777

Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance

15,336  
342

Transportation Allowance	342
Clothing and Uniform Allowance	3,834
Honoraria	2,205
Mid-Year Bonus - Civilian	25,315
Year End Bonus	25,315
Cash Gift	3,195
Productivity Enhancement Incentive	3,195
Step Increment	760
<b>Total Other Compensation Common to All</b>	<b>79,839</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,204
Lump-sum for filling of Positions - Civilian	59,575
Lump-sum for Personnel Services	3,800
<b>Total Other Compensation for Specific Groups</b>	<b>64,579</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	766
PhilHealth Contributions	4,765
Employees Compensation Insurance Premiums	766
Loyalty Award - Civilian	230
Terminal Leave	303
<b>Total Other Benefits</b>	<b>6,830</b>
<b>Non-Permanent Positions</b>	<b>7,250</b>
<b>Total Personnel Services</b>	<b>462,275</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,040
Training and Scholarship Expenses	2,960
Supplies and Materials Expenses	45,597
Utility Expenses	15,227
Communication Expenses	1,891
Survey, Research, Exploration and Development Expenses	1,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,265
General Services	935
Repairs and Maintenance	4,987
Financial Assistance/Subsidy	391,257
Taxes, Insurance Premiums and Other Fees	5,300
Labor and Wages	1,500
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	345
Printing and Publication Expenses	485
Representation Expenses	1,081
Transportation and Delivery Expenses	80
Rent/Lease Expenses	600
Membership Dues and Contributions to Organizations	850



Subscription Expenses	825
Other Maintenance and Operating Expenses	19,130
<b>Total Maintenance and Other Operating Expenses</b>	<b>498,005</b>
<b>Total Current Operating Expenditures</b>	<b>960,280</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,340
Machinery and Equipment Outlay	98,618
Furniture, Fixtures and Books Outlay	2,460
<b>Total Capital Outlays</b>	<b>115,418</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,075,698</b>

**F.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 391,904,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 60,902,000	P 30,199,000	P	P 91,101,000
Support to Operations	11,068,000	2,479,000		13,547,000
Operations	177,128,000	93,428,000	16,700,000	287,256,000
<b>HIGHER EDUCATION PROGRAM</b>	153,978,000	79,025,000	16,700,000	249,703,000
<b>ADVANCED EDUCATION PROGRAM</b>	5,169,000	1,062,000		6,231,000
<b>RESEARCH PROGRAM</b>	9,457,000	9,502,000		18,959,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	8,524,000	3,839,000		12,363,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 249,098,000</b>	<b>P 126,106,000</b>	<b>P 16,700,000</b>	<b>P 391,904,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

**PROGRAMS**

General Administration and Support								
General Management and Supervision	P	43,633,000	P	30,199,000	P		P	73,832,000
Administration of Personnel Benefits		<u>17,269,000</u>		<u></u>				<u>17,269,000</u>
Sub-total, General Administration and Support		<u>60,902,000</u>		<u>30,199,000</u>				<u>91,101,000</u>
Support to Operations								
Auxiliary Services		<u>11,068,000</u>		<u>2,479,000</u>				<u>13,547,000</u>
Sub-total, Support to Operations		<u>11,068,000</u>		<u>2,479,000</u>				<u>13,547,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>153,978,000</u>		<u>79,025,000</u>		<u>16,700,000</u>		<u>249,703,000</u>
HIGHER EDUCATION PROGRAM		<u>153,978,000</u>		<u>79,025,000</u>		<u>16,700,000</u>		<u>249,703,000</u>
Provision of Higher Education Services		153,978,000		11,554,000				165,532,000
Project(s)								
Locally-Funded Project(s)				<u>67,471,000</u>		<u>16,700,000</u>		<u>84,171,000</u>
Repair/Rehabilitation of the College of Veterinary Medicine Building						10,000,000		10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				4,200,000		6,700,000		10,900,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Conduct of Activities for Sports and Culture Development				500,000				500,000
Student Assistance Program				500,000				500,000
Free Higher Education				60,271,000				60,271,000
Higher education research improved to promote economic productivity and innovation		<u>14,626,000</u>		<u>10,564,000</u>				<u>25,190,000</u>
ADVANCED EDUCATION PROGRAM		<u>5,169,000</u>		<u>1,062,000</u>				<u>6,231,000</u>
Provision of Advanced Education Services		5,169,000		1,062,000				6,231,000
RESEARCH PROGRAM		<u>9,457,000</u>		<u>9,502,000</u>				<u>18,959,000</u>
Conduct of Research Services		9,457,000		9,502,000				18,959,000

Community engagement increased	<u>8,524,000</u>	<u>3,839,000</u>	<u>12,363,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>8,524,000</u>	<u>3,839,000</u>	<u>12,363,000</u>
Provision of Extension Services	<u>8,524,000</u>	<u>3,839,000</u>	<u>12,363,000</u>
Sub-total, Operations	<u>177,128,000</u>	<u>93,428,000</u>	<u>16,700,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>249,098,000</u></b>	<b>P <u>126,106,000</u></b>	<b>P <u>16,700,000</u></b>
			<b>P <u>391,904,000</u></b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**167,804**Total Permanent Positions**167,804**Other Compensation Common to All****Personnel Economic Relief Allowance**

8,136

**Representation Allowance**

360

**Transportation Allowance**

360

**Clothing and Uniform Allowance**

2,034

**Honoraria**

15,512

**Mid-Year Bonus - Civilian**

13,984

**Year End Bonus**

13,984

**Cash Gift**

1,695

**Productivity Enhancement Incentive**

1,695

**Step Increment**419**Total Other Compensation Common to All**58,179**Other Compensation for Specific Groups****Magna Carta for Public Health Workers**

550

**Lump-sum for filling of Positions - Civilian**16,242**Total Other Compensation for Specific Groups**16,792**Other Benefits****PAG-IBIG Contributions**

407

**PhilHealth Contributions**

2,581

**Employees Compensation Insurance Premiums**

407

**Loyalty Award - Civilian**

370

**Terminal Leave**1,027**Total Other Benefits**4,792

Non-Permanent Positions	1,531
<b>Total Personnel Services</b>	<b>249,098</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,218
Training and Scholarship Expenses	2,629
Supplies and Materials Expenses	6,599
Utility Expenses	8,147
Communication Expenses	616
Awards/Rewards and Prizes	419
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,954
General Services	6,647
Repairs and Maintenance	8,017
Financial Assistance/Subsidy	60,842
Taxes, Insurance Premiums and Other Fees	2,693
Labor and Wages	1,404
Other Maintenance and Operating Expenses	
Advertising Expenses	96
Printing and Publication Expenses	825
Representation Expenses	1,635
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	489
Subscription Expenses	682
Other Maintenance and Operating Expenses	19,633
<b>Total Maintenance and Other Operating Expenses</b>	<b>126,106</b>
<b>Total Current Operating Expenditures</b>	<b>375,204</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,015
Machinery and Equipment Outlay	3,015
Furniture, Fixtures and Books Outlay	670
<b>Total Capital Outlays</b>	<b>16,700</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>391,904</b>

**F.9. PHILIPPINE MERCHANT MARINE ACADEMY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 265,206,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>Personnel Services</u>			

**PROGRAMS**

General Administration and Support	P	35,823,000	P	54,301,000		P	90,124,000
Support to Operations		18,306,000		14,044,000			32,350,000
Operations		<u>53,921,000</u>		<u>87,761,000</u>		<u>1,050,000</u>	<u>142,732,000</u>
HIGHER EDUCATION PROGRAM		44,027,000		79,176,000		1,050,000	124,253,000
ADVANCED EDUCATION PROGRAM		8,130,000		6,823,000			14,953,000
RESEARCH PROGRAM		<u>1,764,000</u>		<u>1,762,000</u>			<u>3,526,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>108,050,000</u>	P	<u>156,106,000</u>	P	<u>1,050,000</u>	<u>265,206,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,225,000	P 54,301,000		P 73,526,000
Administration of Personnel Benefits	16,598,000			16,598,000
Sub-total, General Administration and Support	35,823,000	54,301,000		90,124,000
Support to Operations				
Auxiliary Services	18,306,000	14,044,000		32,350,000
Sub-total, Support to Operations	18,306,000	14,044,000		32,350,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	44,027,000	79,176,000	1,050,000	124,253,000
HIGHER EDUCATION PROGRAM	44,027,000	79,176,000	1,050,000	124,253,000
Provision of Higher Education Services	44,027,000	53,671,000		97,698,000
Project(s)				
Locally-Funded Project(s)		25,505,000	1,050,000	26,555,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		1,000,000	1,050,000	2,050,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	21,505,000		21,505,000
Higher education research improved to promote economic productivity and innovation	<u>9,894,000</u>	<u>8,585,000</u>	<u>18,479,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>8,130,000</u>	<u>6,823,000</u>	<u>14,953,000</u>
Provision of Advanced Education Services	8,130,000	6,823,000	14,953,000
<b>RESEARCH PROGRAM</b>	<u>1,764,000</u>	<u>1,762,000</u>	<u>3,526,000</u>
Conduct of Research Services	<u>1,764,000</u>	<u>1,762,000</u>	<u>3,526,000</u>
Sub-total, Operations	<u>53,921,000</u>	<u>87,761,000</u>	<u>1,050,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>108,050,000</u></b>	<b>P <u>156,106,000</u></b>	<b>P <u>1,050,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>64,965</u>
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Total Permanent Positions	<u>64,965</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,536
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,134
Honoraria	4,000
Mid-Year Bonus - Civilian	5,414
Year End Bonus	5,414
Cash Gift	945
Productivity Enhancement Incentive	945
Step Increment	<u>161</u>

Total Other Compensation Common to All	<u>22,753</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	796
Lump-sum for filling of Positions - Civilian	<u>16,011</u>

Total Other Compensation for Specific Groups	<u>16,807</u>
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Other Benefits	
PAG-IBIG Contributions	228
PhilHealth Contributions	1,089
Employees Compensation Insurance Premiums	228
Loyalty Award - Civilian	160
Terminal Leave	587
	<hr/>
Total Other Benefits	2,292
	<hr/>
Non-Permanent Positions	1,233
	<hr/>
Total Personnel Services	108,050
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,550
Training and Scholarship Expenses	2,350
Supplies and Materials Expenses	81,353
Utility Expenses	13,705
Communication Expenses	3,255
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,653
General Services	7,861
Repairs and Maintenance	9,448
Financial Assistance/Subsidy	22,005
Taxes, Insurance Premiums and Other Fees	1,558
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	1,008
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,500
	<hr/>
Total Maintenance and Other Operating Expenses	156,106
	<hr/>
Total Current Operating Expenditures	264,156
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	473
Machinery and Equipment Outlay	472
Furniture, Fixtures and Book Outlay	105
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Total Capital Outlays	1,050
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TOTAL NEW APPROPRIATIONS	265,206
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**F.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 518,495,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 60,219,000	P 14,415,000	P	P 74,634,000
Support to Operations	8,109,000	2,231,000		10,340,000
Operations	202,344,000	172,937,000	58,240,000	433,521,000
HIGHER EDUCATION PROGRAM	188,078,000	167,231,000	58,240,000	413,549,000
ADVANCED EDUCATION PROGRAM	7,823,000	1,600,000		9,423,000
RESEARCH PROGRAM	5,287,000	2,024,000		7,311,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,156,000	2,082,000		3,238,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 270,672,000</b>	<b>P 189,583,000</b>	<b>P 58,240,000</b>	<b>P 518,495,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 44,297,000	P 14,415,000	P	P 58,712,000
Administration of Personnel Benefits	15,922,000			15,922,000
Sub-total, General Administration and Support	60,219,000	14,415,000		74,634,000
Support to Operations				
Auxiliary Services	8,109,000	2,231,000		10,340,000
Sub-total, Support to Operations	8,109,000	2,231,000		10,340,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	188,078,000	167,231,000	58,240,000	413,549,000
HIGHER EDUCATION PROGRAM	188,078,000	167,231,000	58,240,000	413,549,000



Provision of Higher Education Services	183,278,000	36,539,000	31,840,000	251,657,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>4,800,000</u>	<u>130,692,000</u>	<u>26,400,000</u>	<u>161,892,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,200,000	11,400,000	18,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		115,492,000		115,492,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,800,000	5,000,000	15,000,000	24,800,000
Higher education research improved to promote economic productivity and innovation	<u>13,110,000</u>	<u>3,624,000</u>		<u>16,734,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>7,823,000</u>	<u>1,600,000</u>		<u>9,423,000</u>
Provision of Advanced Education Services	7,823,000	1,600,000		9,423,000
<b>RESEARCH PROGRAM</b>	<u>5,287,000</u>	<u>2,024,000</u>		<u>7,311,000</u>
Conduct of Research Services	5,287,000	2,024,000		7,311,000
Community engagement increased	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
Provision of Extension Services	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
Sub-total, Operations	<u>202,344,000</u>	<u>172,937,000</u>	<u>58,240,000</u>	<u>433,521,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>270,672,000</u></b>	<b>P <u>189,583,000</u></b>	<b>P <u>58,240,000</u></b>	<b>P <u>518,495,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

189,380

Total Permanent Positions

189,380

**Other Compensation Common to All**

Personnel Economic Relief Allowance	10,728
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,682
Honoraria	2,812
Mid-Year Bonus - Civilian	15,781
Year End Bonus	15,781
Cash Gift	2,235
Productivity Enhancement Incentive	2,235
Step Increment	474

<b>Total Other Compensation Common to All</b>	<b>53,088</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	820
Lump-sum for filling of Positions - Civilian	14,373
Lump-sum for Personnel Services	4,800

<b>Total Other Compensation for Specific Groups</b>	<b>19,993</b>
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**Other Benefits**

PAG-IBIG Contributions	535
PhilHealth Contributions	3,087
Employees Compensation Insurance Premiums	535
Loyalty Award - Civilian	310
Terminal Leave	1,549

<b>Total Other Benefits</b>	<b>6,016</b>
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<b>Non-Permanent Positions</b>	<b>2,195</b>
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<b>Total Personnel Services</b>	<b>270,672</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	2,500
Training and Scholarship Expenses	4,536
Supplies and Materials Expenses	9,220
Utility Expenses	16,779
Communication Expenses	4,510
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,197
General Services	6,613
Repairs and Maintenance	1,834
Financial Assistance/Subsidy	115,992
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420

Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	16,500
<b>Total Maintenance and Other Operating Expenses</b>	<b>189,583</b>
<b>Total Current Operating Expenditures</b>	<b>460,255</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,130
Machinery and Equipment Outlay	51,970
Furnitures, Fixtures and Books Outlay	1,140
<b>Total Capital Outlays</b>	<b>58,240</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>518,495</b>

**F.11. TARLAC AGRICULTURAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 399,648,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 78,113,000	P 33,030,000	P	P 111,143,000
Support to Operations	5,560,000	3,494,000		9,054,000
Operations	140,734,000	95,030,000	43,687,000	279,451,000
HIGHER EDUCATION PROGRAM	129,734,000	80,015,000	43,687,000	253,436,000
ADVANCED EDUCATION PROGRAM	1,214,000	2,458,000		3,672,000
RESEARCH PROGRAM	7,620,000	6,738,000		14,358,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,166,000	5,819,000		7,985,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 224,407,000</b>	<b>P 131,554,000</b>	<b>P 43,687,000</b>	<b>P 399,648,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

**PROGRAMS**

General Administration and Support								
General Management and Supervision	P	42,168,000	P	33,030,000	P		P	75,198,000
Administration of Personnel Benefits		<u>35,945,000</u>		<u></u>				<u>35,945,000</u>
Sub-total, General Administration and Support		<u>78,113,000</u>		<u>33,030,000</u>				<u>111,143,000</u>
Support to Operations								
Auxiliary Services		<u>5,560,000</u>		<u>3,494,000</u>				<u>9,054,000</u>
Sub-total, Support to Operations		<u>5,560,000</u>		<u>3,494,000</u>				<u>9,054,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>129,734,000</u>		<u>80,015,000</u>		<u>43,687,000</u>		<u>253,436,000</u>
HIGHER EDUCATION PROGRAM		<u>129,734,000</u>		<u>80,015,000</u>		<u>43,687,000</u>		<u>253,436,000</u>
Provision of Higher Education Services		129,734,000		22,399,000		19,187,000		171,320,000
Project(s)								
Locally-Funded Project(s)				<u>57,616,000</u>		<u>24,500,000</u>		<u>82,116,000</u>
Rehabilitation and Upgrading of College of Veterinary Medicine (CVM) Diagnostic Teaching Hospital						18,500,000		18,500,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				3,800,000		6,000,000		9,800,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Conduct of Activities for Sports and Culture Development				500,000				500,000
Student Assistance Program				500,000				500,000
Free Higher Education				50,816,000				50,816,000
Higher education research improved to promote economic productivity and innovation		<u>8,834,000</u>		<u>9,196,000</u>				<u>18,030,000</u>
ADVANCED EDUCATION PROGRAM		<u>1,214,000</u>		<u>2,458,000</u>				<u>3,672,000</u>
Provision of Advanced Education Services		1,214,000		2,458,000				3,672,000
RESEARCH PROGRAM		<u>7,620,000</u>		<u>6,738,000</u>				<u>14,358,000</u>
Conduct of Research Services		7,620,000		6,738,000				14,358,000

Community engagement increased	<u>2,166,000</u>	<u>5,819,000</u>	<u>7,985,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>2,166,000</u>	<u>5,819,000</u>	<u>7,985,000</u>
Provision of Extension Services	<u>2,166,000</u>	<u>5,819,000</u>	<u>7,985,000</u>
Sub-total, Operations	<u>140,734,000</u>	<u>95,030,000</u>	<u>43,687,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>224,407,000</u></b>	<b>P <u>131,554,000</u></b>	<b>P <u>43,687,000</u></b>
			<b>P <u>399,648,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>144,962</u>
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Total Permanent Positions	<u>144,962</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,136
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,034
Honoraria	1,285
Mid-Year Bonus - Civilian	12,081
Year End Bonus	12,081
Cash Gift	1,695
Productivity Enhancement Incentive	1,695
Step Increment	<u>362</u>

Total Other Compensation Common to All	<u>39,609</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	512
Lump-sum for filling of Positions - Civilian	<u>35,945</u>

Total Other Compensation for Specific Groups	<u>36,457</u>
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Other Benefits

PAG-IBIG Contributions	406
PhilHealth Contributions	2,302
Employees Compensation Insurance Premiums	406
Loyalty Award - Civilian	<u>265</u>

Total Other Benefits	<u>3,379</u>
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Total Personnel Services	<u>224,407</u>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	7,450
Training and Scholarship Expenses	9,525
Supplies and Materials Expenses	14,679
Utility Expenses	17,492
Communication Expenses	1,133
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	779
Repairs and Maintenance	5,880
Financial Assistance/Subsidy	51,316
Taxes, Insurance Premiums and Other Fees	519
Labor and Wages	304
Other Maintenance and Operating Expenses	
Advertising Expenses	95
Printing and Publication Expenses	324
Representation Expenses	348
Transportation and Delivery Expenses	212
Membership Dues and Contributions to Organizations	701
Subscription Expenses	121
Donations	35
Other Maintenance and Operating Expenses	19,509
<b>Total Maintenance and Other Operating Expenses</b>	<b>131,554</b>
<b>Total Current Operating Expenditures</b>	<b>355,961</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,200
Machinery and Equipment Outlay	16,887
Furniture, Fixtures and Books Outlay	5,600
<b>Total Capital Outlays</b>	<b>43,687</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>399,648</b>

**F.12. TARLAC STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 877,196,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 83,909,000	P 80,646,000	P 4,877,000	P 169,432,000
Support to Operations	13,398,000	5,515,000		18,913,000
Operations	<u>252,806,000</u>	<u>375,738,000</u>	<u>60,307,000</u>	<u>688,851,000</u>

HIGHER EDUCATION PROGRAM	239,094,000	366,881,000	60,307,000	666,282,000
ADVANCED EDUCATION PROGRAM	3,264,000	1,747,000		5,011,000
RESEARCH PROGRAM	7,266,000	3,892,000		11,158,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,182,000	3,218,000		6,400,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 350,113,000</b>	<b>P 461,899,000</b>	<b>P 65,184,000</b>	<b>P 877,196,000</b>

**New Appropriations, by Programs/Activities/Projects**

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 49,685,000	P 80,646,000	P 4,877,000	P 135,208,000
Administration of Personnel Benefits	34,224,000			34,224,000
Sub-total, General Administration and Support	83,909,000	80,646,000	4,877,000	169,432,000
Support to Operations				
Auxiliary Services	13,398,000	5,515,000		18,913,000
Sub-total, Support to Operations	13,398,000	5,515,000		18,913,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	239,094,000	366,881,000	60,307,000	666,282,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>239,094,000</b>	<b>366,881,000</b>	<b>60,307,000</b>	<b>666,282,000</b>
Provision of Higher Education Services	214,094,000	100,083,000	4,607,000	318,784,000
<b>Project(s)</b>				
Locally-Funded Project(s)	25,000,000	266,798,000	55,700,000	347,498,000
Rehabilitation of Drainage System and Construction of Wastewater Treatment Facility, TSU Main Campus			25,000,000	25,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		13,100,000	20,700,000	33,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000

Free Higher Education		245,698,000		245,698,000
Increase in carrying capacity of Nursing and Allied Health Programs	25,000,000	5,000,000	10,000,000	40,000,000
Higher education research improved to promote economic productivity and innovation	<u>10,530,000</u>	<u>5,639,000</u>		<u>16,169,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>3,264,000</u>	<u>1,747,000</u>		<u>5,011,000</u>
Provision of Advanced Education Services	3,264,000	1,747,000		5,011,000
<b>RESEARCH PROGRAM</b>	<u>7,266,000</u>	<u>3,892,000</u>		<u>11,158,000</u>
Conduct of Research Services	7,266,000	3,892,000		11,158,000
Community engagement increased	<u>3,182,000</u>	<u>3,218,000</u>		<u>6,400,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,182,000</u>	<u>3,218,000</u>		<u>6,400,000</u>
Provision of Extension Services	<u>3,182,000</u>	<u>3,218,000</u>		<u>6,400,000</u>
Sub-total, Operations	<u>252,806,000</u>	<u>375,738,000</u>	<u>60,307,000</u>	<u>688,851,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><b>P 350,113,000</b></u>	<u><b>P 461,899,000</b></u>	<u><b>P 65,184,000</b></u>	<u><b>P 877,196,000</b></u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>220,181</u>
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Total Permanent Positions	<u>220,181</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,368
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,592
Honoraria	8,644
Mid-Year Bonus - Civilian	18,349
Year End Bonus	18,349
Cash Gift	2,160
Productivity Enhancement Incentive	2,160
Step Increment	<u>551</u>

Total Other Compensation Common to All	<u>63,653</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	738
Longevity Pay	320



Lump-sum for filling of Positions - Civilian	33,313
Lump-sum for Personnel Services	25,000
<b>Total Other Compensation for Specific Groups</b>	<b>59,371</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	519
PhilHealth Contributions	3,419
Employees Compensation Insurance Premiums	519
Loyalty Award - Civilian	275
Terminal Leave	911
<b>Total Other Benefits</b>	<b>5,643</b>
<b>Non-Permanent Positions</b>	<b>1,265</b>
<b>Total Personnel Services</b>	<b>350,113</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,345
Training and Scholarship Expenses	17,075
Supplies and Materials Expenses	41,556
Utility Expenses	40,141
Communication Expenses	10,405
Awards/Rewards and Prizes	220
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	22,395
General Services	24,659
Repairs and Maintenance	1,710
Financial Assistance/Subsidy	246,198
Taxes, Insurance Premiums and Other Fees	868
Other Maintenance and Operating Expenses	
Advertising Expenses	47
Printing and Publication Expenses	794
Representation Expenses	520
Rent/Lease Expenses	85
Membership Dues and Contributions to Organizations	193
Subscription Expenses	15,132
Donations	10
Other Maintenance and Operating Expenses	29,396
<b>Total Maintenance and Other Operating Expenses</b>	<b>461,899</b>
<b>Total Current Operating Expenditures</b>	<b>812,012</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,315
Machinery and Equipment Outlay	28,799
Furniture, Fixtures and Books Outlay	2,070
<b>Total Capital Outlays</b>	<b>65,184</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>877,196</b>

**C. REGION IV - SOUTHERN TAGALOG AND PALAWAN****G. REGION IVA (CALABARZON)****G.1. BATANGAS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,990,001,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 96,452,000	P 23,795,000	P	P 120,247,000
Support to Operations	6,639,000	961,000		7,600,000
Operations	<u>393,345,000</u>	<u>1,043,848,000</u>	<u>424,961,000</u>	<u>1,862,154,000</u>
HIGHER EDUCATION PROGRAM	378,193,000	1,039,971,000	424,961,000	1,843,125,000
ADVANCED EDUCATION PROGRAM	6,683,000	243,000		6,926,000
RESEARCH PROGRAM	5,473,000	2,707,000		8,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,996,000</u>	<u>927,000</u>		<u>3,923,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 496,436,000</u>	<u>P 1,068,604,000</u>	<u>P 424,961,000</u>	<u>P 1,990,001,000</u>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 27,846,000	P 23,795,000	P	P 51,641,000
Administration of Personnel Benefits	<u>68,606,000</u>			<u>68,606,000</u>
Sub-total, General Administration and Support	<u>96,452,000</u>	<u>23,795,000</u>		<u>120,247,000</u>
Support to Operations				
Auxiliary Services	<u>6,639,000</u>	<u>961,000</u>		<u>7,600,000</u>
Sub-total, Support to Operations	<u>6,639,000</u>	<u>961,000</u>		<u>7,600,000</u>

**Operations**

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

378,193,000	1,039,971,000	424,961,000	1,843,125,000
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**HIGHER EDUCATION PROGRAM**

378,193,000	1,039,971,000	424,961,000	1,843,125,000
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Provision of Higher Education Services

372,193,000	123,029,000	9,761,000	504,983,000
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**Project(s)**

Locally-Funded Project(s)

6,000,000	916,942,000	415,200,000	1,338,142,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

31,700,000	50,200,000	81,900,000
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Future Thinking Research on Engineering

5,000,000	5,000,000
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Conduct of Activities for Sports and Culture Development

500,000	500,000
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Student Assistance Program

500,000	500,000
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Establishment and/or Support to the College of Medicine

6,000,000	15,000,000	105,000,000	126,000,000
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Construction of Ten-Storey Dormitory, BSU-Pablo Borbon, Batangas

250,000,000	250,000,000
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Free Higher Education

859,242,000	859,242,000
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Increase in carrying capacity of Nursing and Allied Health Programs

5,000,000	10,000,000	15,000,000
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Higher education research improved to promote economic productivity and innovation

12,156,000	2,950,000	15,106,000
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**ADVANCED EDUCATION PROGRAM**

6,683,000	243,000	6,926,000
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Provision of Advanced Education Services

6,683,000	243,000	6,926,000
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**RESEARCH PROGRAM**

5,473,000	2,707,000	8,180,000
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Conduct of Research Services

5,473,000	2,707,000	8,180,000
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Community engagement increased

2,996,000	927,000	3,923,000
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**TECHNICAL ADVISORY EXTENSION PROGRAM**

2,996,000	927,000	3,923,000
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Provision of Extension Services

2,996,000	927,000	3,923,000
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Sub-total, Operations

393,345,000	1,043,848,000	424,961,000	1,862,154,000
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**TOTAL NEW APPROPRIATIONS**

P 496,436,000	P 1,068,604,000	P 424,961,000	P 1,990,001,000
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	309,744
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Total Permanent Positions	309,744
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	16,824
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Representation Allowance	252
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Transportation Allowance	252
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Clothing and Uniform Allowance	4,206
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Honoraria	20,500
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Mid-Year Bonus - Civilian	25,811
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Year End Bonus	25,811
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Cash Gift	3,505
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Productivity Enhancement Incentive	3,505
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Step Increment	775
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Total Other Compensation Common to All	101,441
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	1,067
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Lump-sum for filling of Positions - Civilian	67,671
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Lump-sum for Personnel Services	6,000
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Total Other Compensation for Specific Groups	74,738
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**Other Benefits**

PAG-IBIG Contributions	842
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PhilHealth Contributions	5,134
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Employees Compensation Insurance Premiums	842
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Loyalty Award - Civilian	395
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Terminal Leave	935
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Total Other Benefits	8,148
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**Non-Permanent Positions**

2,365
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**Total Personnel Services**

496,436
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,479
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Training and Scholarship Expenses	5,000
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Supplies and Materials Expenses	11,043
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Utility Expenses	33,663
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Communication Expenses	28,569
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Survey, Research, Exploration and Development Expenses	5,000
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,035
General Services	63,374
Repairs and Maintenance	2,928
Financial Assistance/Subsidy	859,742
Taxes, Insurance Premiums and Other Fees	1,838
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	52
Representation Expenses	318
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	100
Subscription Expenses	1,200
Other Maintenance and Operating Expenses	53,037
Total Maintenance and Other Operating Expenses	1,068,604
Total Current Operating Expenditures	1,565,040
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	377,590
Machinery and Equipment Outlay	42,351
Furniture, Fixtures and Books Outlay	5,020
Total Capital Outlays	424,961
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,990,001</b>

**G.2. CAVITE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,597,268,000

**New Appropriations, by Programs**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 161,624,000	P 20,394,000	P	P 182,018,000
Support to Operations	7,298,000	1,987,000		9,285,000
Operations	367,555,000	845,080,000	193,330,000	1,405,965,000
HIGHER EDUCATION PROGRAM	350,070,000	836,656,000	193,330,000	1,380,056,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
RESEARCH PROGRAM	9,921,000	7,707,000		17,628,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,052,000	480,000		7,532,000
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>536,477,000</u>	P <u>867,461,000</u>	P <u>193,330,000</u>	P <u>1,597,268,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 35,461,000	P 20,394,000		P 55,855,000
Administration of Personnel Benefits	126,163,000			126,163,000
Sub-total, General Administration and Support	161,624,000	20,394,000		182,018,000
Support to Operations				
Auxiliary Services	7,298,000	1,987,000		9,285,000
Sub-total, Support to Operations	7,298,000	1,987,000		9,285,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	350,070,000	836,656,000	193,330,000	1,380,056,000
<b>HIGHER EDUCATION PROGRAM</b>	350,070,000	836,656,000	193,330,000	1,380,056,000
Provision of Higher Education Services	338,519,000	51,175,000		389,694,000
<b>Project(s)</b>				
Locally-Funded Project(s)	11,551,000	785,481,000	193,330,000	990,362,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		34,400,000	54,400,000	88,800,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and /or Support to the College of Medicine	2,078,000	208,000	137,785,000	140,071,000
Free Higher Education		744,613,000		744,613,000
Increase in carrying capacity of Nursing and Allied Health Programs	9,473,000	260,000	1,145,000	10,878,000

Higher education research improved to promote economic productivity and innovation	10,433,000	7,944,000	18,377,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>512,000</b>	<b>237,000</b>	<b>749,000</b>
Provision of Advanced Education Services	512,000	237,000	749,000
<b>RESEARCH PROGRAM</b>	<b>9,921,000</b>	<b>7,707,000</b>	<b>17,628,000</b>
Conduct of Research Services	9,921,000	7,707,000	17,628,000
Community engagement increased	7,052,000	480,000	7,532,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>7,052,000</b>	<b>480,000</b>	<b>7,532,000</b>
Provision of Extension Services	7,052,000	480,000	7,532,000
Sub-total, Operations	367,555,000	845,080,000	1,405,965,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 536,477,000</b>	<b>P 867,461,000</b>	<b>P 1,597,268,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	298,674
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Total Permanent Positions	298,674
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## Other Compensation Common to All

Personnel Economic Relief Allowance	17,328
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,332
Honoraria	1,760
Mid-Year Bonus - Civilian	24,890
Year End Bonus	24,890
Cash Gift	3,610
Productivity Enhancement Incentive	3,610
Step Increment	748

Total Other Compensation Common to All	81,672
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	626
Lump-sum for filling of Positions - Civilian	122,596
Lump-sum for Personnel Services	11,551

Total Other Compensation for Specific Groups	134,773
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Other Benefits	
PAG-IBIG Contributions	866
PhilHealth Contributions	4,948
Employees Compensation Insurance Premiums	866
Loyalty Award - Civilian	485
Terminal Leave	3,567
Total Other Benefits	10,732
Non-Permanent Positions	10,626
Total Personnel Services	536,477
Maintenance and Other Operating Expenses	
Travelling Expenses	9,433
Training and Scholarship Expenses	9,944
Supplies and Materials Expenses	14,607
Utility Expenses	23,286
Communication Expenses	1,821
Awards/Rewards and Prizes	1,104
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	475
General Services	4,574
Repairs and Maintenance	12,659
Financial Assistance/Subsidy	745,113
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	574
Representation Expenses	1,086
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	279
Other Maintenance and Other Operating Expenses	35,997
Total Maintenance and Other Operating Expenses	867,461
Total Current Operating Expenditures	1,403,938
Property, Plant and Equipment Outlay	
Buildings and Other Structures	162,265
Machinery and Equipment Outlay	25,625
Furniture, Fixtures and Books Outlay	5,440
Total Capital Outlays	193,330
TOTAL NEW APPROPRIATIONS	1,597,268

**G.3. LAGUNA STATE POLYTECHNIC UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 740,597,000



New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 65,695,000	P 11,794,000		P 77,489,000
Support to Operations	2,197,000	435,000		2,632,000
Operations	310,519,000	298,057,000	51,900,000	660,476,000
HIGHER EDUCATION PROGRAM	306,554,000	295,339,000	51,900,000	653,793,000
RESEARCH PROGRAM		932,000		932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,965,000	1,786,000		5,751,000
TOTAL NEW APPROPRIATIONS	P 378,411,000	P 310,286,000	P 51,900,000	P 740,597,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,900,000	P 11,794,000		P 30,694,000
Administration of Personnel Benefits	46,795,000			46,795,000
Sub-total, General Administration and Support	65,695,000	11,794,000		77,489,000
Support to Operations				
Auxiliary Services	2,197,000	435,000		2,632,000
Sub-total, Support to Operations	2,197,000	435,000		2,632,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	306,554,000	295,339,000	51,900,000	653,793,000
HIGHER EDUCATION PROGRAM	306,554,000	295,339,000	51,900,000	653,793,000
Provision of Higher Education Services	306,218,000	50,990,000		357,208,000

<b>Project(s)</b>				
Locally-Funded Project(s)	<u>336,000</u>	<u>244,349,000</u>	<u>51,900,000</u>	<u>296,585,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		17,300,000	27,400,000	44,700,000
Futures Thinking Research and Innovations for Food System and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Acquisition of Machineries and Construction of Building for Sericulture Project			20,000,000	20,000,000
Free Higher Education		219,889,000		219,889,000
Increase in carrying capacity of Nursing and Allied Health Programs	336,000	1,160,000	4,500,000	5,996,000
Higher education research improved to promote economic productivity and innovation		<u>932,000</u>		<u>932,000</u>
<b>RESEARCH PROGRAM</b>		<u>932,000</u>		<u>932,000</u>
Conduct of Research Services		932,000		932,000
Community engagement increased	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
Provision of Extension Services	<u>3,965,000</u>	<u>1,786,000</u>		<u>5,751,000</u>
Sub-total, Operations	<u>310,519,000</u>	<u>298,057,000</u>	<u>51,900,000</u>	<u>660,476,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>378,411,000</u></b>	<b>P <u>310,286,000</u></b>	<b>P <u>51,900,000</u></b>	<b>P <u>740,597,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

251,342

**Total Permanent Positions**

251,342

**Other Compensation Common to All**

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance

13,824  
180  
180

Clothing and Uniform Allowance	3,456
Honoraria	600
Mid-Year Bonus - Civilian	20,946
Year End Bonus	20,946
Cash Gift	2,880
Productivity Enhancement Incentive	2,880
Step Increment	628
	<hr/>
Total Other Compensation Common to All	66,520
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	650
Lump-sum for filling of Positions - Civilian	46,314
Lump-sum for Personnel Services	336
Anniversary Bonus - Civilian	1,806
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Total Other Compensation for Specific Groups	49,106
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Other Benefits	
PAG-IBIG Contributions	692
PhilHealth Contributions	4,193
Employees Compensation Insurance Premiums	692
Loyalty Award - Civilian	460
Terminal Leave	481
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Total Other Benefits	6,518
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Non-Permanent Positions	4,925
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Total Personnel Services	378,411
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,907
Training and Scholarship Expenses	6,962
Supplies and Materials Expenses	13,368
Utility Expenses	17,487
Communication Expenses	1,466
Survey, Research, Exploration and Development Expenses	5,929
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,419
General Services	3,942
Repairs and Maintenance	6,446
Financial Assistance/Subsidy	220,389
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	552
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,460
Representation Expenses	286
Transportation and Delivery Expenses	167
Membership Dues and Contributions to Organizations	352

Subscription Expenses	24
Other Maintenance and Operating Expenses	19,620
<b>Total Maintenance and Other Operating Expenses</b>	<b>310,286</b>
<b>Total Current Operating Expenditures</b>	<b>688,697</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,330
Machinery and Equipment Outlay	21,830
Furniture, Fixtures and Books Outlay	2,740
<b>Total Capital Outlays</b>	<b>51,900</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>740,597</b>

**G.4. SOUTHERN LUZON STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 501,414,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 84,813,000	P 15,912,000	P	P 100,725,000
Support to Operations	4,591,000	1,470,000		6,061,000
Operations	<u>200,111,000</u>	<u>168,217,000</u>	<u>26,300,000</u>	<u>394,628,000</u>
HIGHER EDUCATION PROGRAM	185,388,000	159,867,000	26,300,000	371,555,000
ADVANCED EDUCATION PROGRAM	3,917,000	681,000		4,598,000
RESEARCH PROGRAM	5,850,000	4,250,000		10,100,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,956,000</u>	<u>3,419,000</u>		<u>8,375,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>289,515,000</u></b>	<b>P <u>185,599,000</u></b>	<b>P <u>26,300,000</u></b>	<b>P <u>501,414,000</u></b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

**PROGRAMS**

General Administration and Support							
General Management and Supervision	P	15,122,000	P	15,912,000	P	P	31,034,000
Administration of Personnel Benefits		<u>69,691,000</u>		<u></u>			<u>69,691,000</u>
Sub-total, General Administration and Support		<u>84,813,000</u>		<u>15,912,000</u>			<u>100,725,000</u>
Support to Operations							
Auxiliary Services		<u>4,591,000</u>		<u>1,470,000</u>			<u>6,061,000</u>
Sub-total, Support to Operations		<u>4,591,000</u>		<u>1,470,000</u>			<u>6,061,000</u>
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>185,388,000</u>		<u>159,867,000</u>		<u>26,300,000</u>	<u>371,555,000</u>
HIGHER EDUCATION PROGRAM		<u>185,388,000</u>		<u>159,867,000</u>		<u>26,300,000</u>	<u>371,555,000</u>
Provision of Higher Education Services		176,479,000		35,210,000			211,689,000
Project(s)							
Locally-Funded Project(s)		<u>8,909,000</u>		<u>124,657,000</u>		<u>26,300,000</u>	<u>159,866,000</u>
Improvement of Tissue Culture Research Laboratory						5,000,000	5,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				7,100,000		11,300,000	18,400,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development				500,000			500,000
Student Assistance Program				500,000			500,000
Free Higher Education				109,832,000			109,832,000
Increase in carrying capacity of Nursing and Allied Health Programs		8,909,000		4,725,000		10,000,000	23,634,000
Higher education research improved to promote economic productivity and innovation		<u>9,767,000</u>		<u>4,931,000</u>			<u>14,698,000</u>
ADVANCED EDUCATION PROGRAM		<u>3,917,000</u>		<u>681,000</u>			<u>4,598,000</u>
Provision of Advanced Education Services		3,917,000		681,000			4,598,000
RESEARCH PROGRAM		<u>5,850,000</u>		<u>4,250,000</u>			<u>10,100,000</u>
Conduct of Research Services		5,850,000		4,250,000			10,100,000

Community engagement increased	<u>4,956,000</u>	<u>3,419,000</u>	<u>8,375,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>4,956,000</u>	<u>3,419,000</u>	<u>8,375,000</u>
Provision of Extension Services	<u>4,956,000</u>	<u>3,419,000</u>	<u>8,375,000</u>
Sub-total, Operations	<u>200,111,000</u>	<u>168,217,000</u>	<u>26,300,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>289,515,000</u></b>	<b>P <u>185,599,000</u></b>	<b>P <u>26,300,000</u></b>
			<b>P <u>501,414,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>162,782</u>
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Total Permanent Positions	<u>162,782</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,688
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,172
Honoraria	410
Mid-Year Bonus - Civilian	13,567
Year End Bonus	13,567
Cash Gift	1,810
Productivity Enhancement Incentive	1,810
Step Increment	<u>406</u>

Total Other Compensation Common to All	<u>42,670</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	312
Lump-sum for filling of Positions - Civilian	69,672
Lump-sum for Personnel Services	<u>8,909</u>

Total Other Compensation for Specific Groups	<u>78,893</u>
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Other Benefits

PAG-IBIG Contributions	435
PhilHealth Contributions	2,767
Employees Compensation Insurance Premiums	435
Loyalty Award - Civilian	245
Terminal Leave	<u>19</u>

Total Other Benefits	<u>3,901</u>
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Non-Permanent Positions	1,269
<b>Total Personnel Services</b>	<b>289,515</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,457
Training and Scholarship Expenses	6,242
Supplies and Materials Expenses	13,642
Utility Expenses	5,018
Communication Expenses	3,780
Survey, Research, Exploration and Development Expenses	2,998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	9,773
General Services	6,588
Repairs and Maintenance	5,839
Financial Assistance/Subsidy	110,332
Taxes, Insurance Premiums and Other Fees	1,134
Labor and Wages	110
Other Maintenance and Operating Expenses	
Advertising Expenses	145
Printing and Publication Expenses	1,688
Representation Expenses	836
Transportation and Delivery Expenses	25
Rent/Lease Expenses	193
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	12,325
<b>Total Maintenance and Other Operating Expenses</b>	<b>185,599</b>
<b>Total Current Operating Expenditures</b>	<b>475,114</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,085
Machinery and Equipment Outlay	15,085
Furniture, Fixtures and Books Outlay	1,130
<b>Total Capital Outlays</b>	<b>26,300</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>501,414</b>

**G.5. UNIVERSITY OF RIZAL SYSTEM**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 802,412,000

**New Appropriations, by Program**

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating		
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS**

General Administration and Support	P	154,232,000	P	24,027,000	P		P	178,259,000
Support to Operations		1,026,000		297,000				1,323,000
Operations		<u>354,922,000</u>		<u>245,208,000</u>		<u>22,700,000</u>		<u>622,830,000</u>
HIGHER EDUCATION PROGRAM		350,647,000		241,678,000		22,700,000		615,025,000
ADVANCED EDUCATION PROGRAM		1,875,000		1,095,000				2,970,000
RESEARCH PROGRAM		2,400,000		1,186,000				3,586,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>1,249,000</u>				<u>1,249,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>510,180,000</u></u>	P	<u><u>269,532,000</u></u>	P	<u><u>22,700,000</u></u>	P	<u><u>802,412,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 57,420,000	P 24,027,000	P	P 81,447,000
Administration of Personnel Benefits	96,812,000			96,812,000
Sub-total, General Administration and Support	154,232,000	24,027,000		178,259,000
Support to Operations				
Auxiliary Services	1,026,000	297,000		1,323,000
Sub-total, Support to Operations	1,026,000	297,000		1,323,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	350,647,000	241,678,000	22,700,000	615,025,000
HIGHER EDUCATION PROGRAM	350,647,000	241,678,000	22,700,000	615,025,000
Provision of Higher Education Services	350,511,000	28,924,000		379,435,000
Project(s)				
Locally-Funded Project(s)	136,000	212,754,000	22,700,000	235,590,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		13,700,000	21,700,000	35,400,000



Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		195,904,000		195,904,000
Increase in carrying capacity of Nursing and Allied Health Programs	136,000	150,000	1,000,000	1,286,000
Higher education research improved to promote economic productivity and innovation	<u>4,275,000</u>	<u>2,281,000</u>		<u>6,556,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>1,875,000</u>	<u>1,095,000</u>		<u>2,970,000</u>
Provision of Advanced Education Services	1,875,000	1,095,000		2,970,000
<b>RESEARCH PROGRAM</b>	<u>2,400,000</u>	<u>1,186,000</u>		<u>3,586,000</u>
Conduct of Research Services	2,400,000	1,186,000		3,586,000
Community engagement increased		<u>1,249,000</u>		<u>1,249,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>1,249,000</u>		<u>1,249,000</u>
Provision of Extension Services		<u>1,249,000</u>		<u>1,249,000</u>
Sub-total, Operations	<u>354,922,000</u>	<u>245,208,000</u>	<u>22,700,000</u>	<u>622,830,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>510,180,000</u></b>	<b>P <u>269,532,000</u></b>	<b>P <u>22,700,000</u></b>	<b>P <u>802,412,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

320,612

Total Permanent Positions

320,612

Other Compensation Common to All

Personnel Economic Relief Allowance

15,096

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,774

Honoraria

2,182

Mid-Year Bonus - Civilian

26,718

Year End Bonus

26,718

Cash Gift	3,145
Productivity Enhancement Incentive	3,145
Step Increment	801
Total Other Compensation Common to All	82,179
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	600
Lump-sum for filling of Positions - Civilian	96,486
Lump-sum for Personnel Services	136
Total Other Compensation for Specific Groups	97,222
Other Benefits	
PAG-IBIG Contributions	754
PhilHealth Contributions	5,234
Employees Compensation Insurance Premiums	754
Loyalty Award - Civilian	545
Terminal Leave	326
Total Other Benefits	7,613
Non-Permanent Positions	2,554
Total Personnel Services	510,180
Maintenance and Other Operating Expenses	
Travelling Expenses	1,766
Training and Scholarship Expenses	4,468
Supplies and Materials Expenses	14,660
Utility Expenses	22,146
Communication Expenses	4,713
Awards/Rewards and Prizes	2
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	336
General Services	1,775
Repairs and Maintenance	3,470
Financial Assistance/Subsidy	196,404
Taxes, Insurance Premiums and Other Fees	678
Labor and Wages	1,324
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	155
Representation Expenses	719
Transportation and Delivery Expenses	57
Membership Dues and Contributions to Organizations	1,210
Subscription Expenses	112
Other Maintenance and Operating Expenses	14,350
Total Maintenance and Other Operating Expenses	269,532
Total Current Operating Expenditures	779,712

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,765
Machinery and Equipment Outlay	10,765
Furniture, Fixtures and Books Outlay	2,170
Total Capital Outlays	22,700
<b>TOTAL NEW APPROPRIATIONS</b>	<b>802,412</b>

**H. REGION IV B (MIMAROPA)****H.1. MARINDUQUE STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,398,362,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 40,080,000	P 12,479,000	P	52,559,000
Support to Operations	2,919,000	82,000		3,001,000
Operations	119,909,000	84,793,000	1,138,100,000	1,342,802,000
HIGHER EDUCATION PROGRAM	117,447,000	82,883,000	1,138,100,000	1,338,430,000
ADVANCED EDUCATION PROGRAM	2,462,000	234,000		2,696,000
RESEARCH PROGRAM		1,089,000		1,089,000
TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 162,908,000</b>	<b>P 97,354,000</b>	<b>P 1,138,100,000</b>	<b>P 1,398,362,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 24,933,000	P 12,479,000	P	37,412,000

Administration of Personnel Benefits	15,147,000			15,147,000
Sub-total, General Administration and Support	40,080,000	12,479,000		52,559,000
Support to Operations				
Auxiliary Services	2,919,000	82,000		3,001,000
Sub-total, Support to Operations	2,919,000	82,000		3,001,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	117,447,000	82,883,000	1,138,100,000	1,338,430,000
<b>HIGHER EDUCATION PROGRAM</b>	117,447,000	82,883,000	1,138,100,000	1,338,430,000
Provision of Higher Education Services	114,197,000	7,859,000		122,056,000
<b>Project(s)</b>				
Locally-Funded Project(s)	3,250,000	75,024,000	1,138,100,000	1,216,374,000
Smart Campus Program			950,000,000	950,000,000
Construction of Two-Storey Administration Building			75,000,000	75,000,000
Construction of Five-Storey Engineering Building			50,000,000	50,000,000
Construction of Three-Storey Skills Laboratory Building for BS Nursing			40,000,000	40,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		5,100,000	8,100,000	13,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		61,924,000		61,924,000
Increase in carrying capacity of Nursing and Allied Health Programs	3,250,000	5,000,000	15,000,000	23,250,000
Higher education research improved to promote economic productivity and innovation	2,462,000	1,323,000		3,785,000
<b>ADVANCED EDUCATION PROGRAM</b>	2,462,000	234,000		2,696,000
Provision of Advanced Education Services	2,462,000	234,000		2,696,000
<b>RESEARCH PROGRAM</b>		1,089,000		1,089,000
Conduct of Research Services		1,089,000		1,089,000

Community engagement increased		<u>587,000</u>		<u>587,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>587,000</u>		<u>587,000</u>
Provision of Extension Services		<u>587,000</u>		<u>587,000</u>
Sub-total, Operations	<u>119,909,000</u>	<u>84,793,000</u>	<u>1,138,100,000</u>	<u>1,342,802,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>162,908,000</u></b>	<b>P <u>97,354,000</u></b>	<b>P <u>1,138,100,000</u></b>	<b>P <u>1,398,362,000</u></b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>111,051</u>
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<b>Total Permanent Positions</b>	<u><b>111,051</b></u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	6,192
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,548
Honoraria	412
Mid-Year Bonus - Civilian	9,254
Year End Bonus	9,254
Cash Gift	1,290
Productivity Enhancement Incentive	1,290
Step Increment	<u>277</u>

<b>Total Other Compensation Common to All</b>	<u><b>29,877</b></u>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	223
Lump-sum for filling of Positions - Civilian	15,083
Lump-sum for Personnel Services	<u>3,250</u>

<b>Total Other Compensation for Specific Groups</b>	<u><b>18,556</b></u>
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**Other Benefits**

PAG-IBIG Contributions	309
PhilHealth Contributions	1,830
Employees Compensation Insurance Premiums	309
Loyalty Award - Civilian	225
Terminal Leave	<u>64</u>

<b>Total Other Benefits</b>	<u><b>2,737</b></u>
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Non-Permanent Positions	687
Total Personnel Services	162,908
Maintenance and Other Operating Expenses	
Travelling Expenses	2,775
Training and Scholarship Expenses	2,687
Supplies and Materials Expenses	2,840
Utility Expenses	6,861
Communication Expenses	1,178
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,461
Repairs and Maintenance	1,129
Financial Assistance/Subsidy	62,424
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	923
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	153
Subscription Expenses	181
Other Maintenance and Operating Expenses	10,600
Total Maintenance and Other Operating Expenses	97,354
Total Current Operating Expenditures	260,262
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	168,645
Machinery and Equipment Outlay	968,645
Furniture, Fixtures and Books Outlay	810
Total Capital Outlays	1,138,100
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,398,362</b>

**H.2. MINDORO STATE UNIVERSITY  
(MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY)**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 336,009,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>		<u>Total</u>
	<u>Capital Outlays</u>		

**PROGRAMS**

General Administration and Support	P	47,730,000	P	17,347,000	P	5,000,000	P	70,077,000
Operations		<u>133,579,000</u>		<u>123,853,000</u>		<u>8,500,000</u>		<u>265,932,000</u>
HIGHER EDUCATION PROGRAM		133,579,000		116,094,000		8,500,000		258,173,000
RESEARCH PROGRAM				6,814,000				6,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>945,000</u>				<u>945,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>181,309,000</u>	P	<u>141,200,000</u>	P	<u>13,500,000</u>	P	<u>336,009,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures								
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
<b>PROGRAMS</b>								
General Administration and Support								
General Management and Supervision	P	21,059,000	P	17,347,000	P	4,342,000	P	42,748,000
Administration of Personnel Benefits		26,671,000						26,671,000
<b>Project(s)</b>								
Locally-Funded Project(s)						<u>658,000</u>		<u>658,000</u>
Expansion and Adoption of Hybrid Rice to Increase Rice Production						<u>658,000</u>		<u>658,000</u>
Sub-total, General Administration and Support		<u>47,730,000</u>		<u>17,347,000</u>		<u>5,000,000</u>		<u>70,077,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>133,579,000</u>		<u>116,094,000</u>		<u>8,500,000</u>		<u>258,173,000</u>
HIGHER EDUCATION PROGRAM		<u>133,579,000</u>		<u>116,094,000</u>		<u>8,500,000</u>		<u>258,173,000</u>
Provision of Higher Education Services		133,579,000		26,609,000				160,188,000
<b>Project(s)</b>								
Locally-Funded Project(s)				<u>89,485,000</u>		<u>8,500,000</u>		<u>97,985,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				5,400,000		8,500,000		13,900,000

Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Conduct of Activities for Sports and Culture Development	500,000	500,000
Student Assistance Program	500,000	500,000
Free Higher Education	81,085,000	81,085,000
Higher education research improved to promote economic productivity and innovation	<u>6,814,000</u>	<u>6,814,000</u>
<b>RESEARCH PROGRAM</b>	<u>6,814,000</u>	<u>6,814,000</u>
Conduct of Research Services	6,814,000	6,814,000
Community engagement increased	<u>945,000</u>	<u>945,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>945,000</u>	<u>945,000</u>
Provision of Extension Services	<u>945,000</u>	<u>945,000</u>
Sub-total, Operations	<u>133,579,000</u>	<u>123,853,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 181,309,000</u></u>	<u><u>P 141,200,000</u></u>
	<u><u>P 13,500,000</u></u>	<u><u>P 336,009,000</u></u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>117,986</u>
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Total Permanent Positions	<u>117,986</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,840
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,710
Honoraria	200
Mid-Year Bonus - Civilian	9,832
Year End Bonus	9,832
Cash Gift	1,425
Productivity Enhancement Incentive	1,425
Step Increment	<u>295</u>

Total Other Compensation Common to All	<u>31,919</u>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	492
Lump-sum for filling of Positions - Civilian	26,671

<b>Total Other Compensation for Specific Groups</b>	<b>27,163</b>
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**Other Benefits**

PAG-IBIG Contributions	342
PhilHealth Contributions	1,972
Employees Compensation Insurance Premiums	342
Loyalty Award - Civilian	205

<b>Total Other Benefits</b>	<b>2,861</b>
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<b>Non-Permanent Positions</b>	<b>1,380</b>
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<b>Total Personnel Services</b>	<b>181,309</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	3,560
Training and Scholarship Expenses	3,800
Supplies and Materials Expenses	9,492
Utility Expenses	5,944
Communication Expenses	4,553
Awards/Rewards and Prizes	1,250
Survey, Research, Exploration and Development Expenses	2,809
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,182
General Services Services	1,346
Repairs and Maintenance	9,852
Financial Assistance/Subsidy	81,585
Taxes, Insurance Premiums and Other Fees	1,669
Labor and Wages	4,111
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	101
Representation Expenses	200
Transportation and Delivery Expenses	227
Rent/Lease Expenses	240
Membership Dues and Contributions to Organizations	410
Subscription Expenses	250
Other Maintenance and Operating Expenses	7,487

<b>Total Maintenance and Other Operating Expenses</b>	<b>141,200</b>
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<b>Total Current Operating Expenditures</b>	<b>322,509</b>
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**Capital Outlays**

Property, Plant and Equipment Outlay	
Land Improvements Outlay	658
Buildings and Other Structures	3,825

Machinery and Equipment Outlay	7,025
Furniture, Fixtures, and Books Outlay	850
Biological Assets Outlay	1,142
<b>Total Capital Outlays</b>	<b>13,500</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>336,009</b>

**H.3. OCCIDENTAL MINDORO STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 468,639,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 46,899,000	P 5,031,000	P	P 51,930,000
Operations	179,563,000	221,863,000	15,283,000	416,709,000
HIGHER EDUCATION PROGRAM	178,692,000	219,276,000	15,283,000	413,251,000
RESEARCH PROGRAM	871,000	1,809,000		2,680,000
TECHNICAL ADVISORY EXTENSION PROGRAM		778,000		778,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 226,462,000</b>	<b>P 226,894,000</b>	<b>P 15,283,000</b>	<b>P 468,639,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 29,741,000	P 5,031,000	P	P 34,772,000
Administration of Personnel Benefits	17,158,000			17,158,000
Sub-total, General Administration and Support	46,899,000	5,031,000		51,930,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,692,000	219,276,000	15,283,000	413,251,000

<b>HIGHER EDUCATION PROGRAM</b>	<u>178,692,000</u>	<u>219,276,000</u>	<u>15,283,000</u>	<u>413,251,000</u>
Provision of Higher Education Services	174,967,000	65,905,000		240,872,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>3,725,000</u>	<u>153,371,000</u>	<u>15,283,000</u>	<u>172,379,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		9,600,000	15,100,000	24,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		138,152,000		138,152,000
Increase in carrying capacity of Nursing and Allied Health Programs	3,725,000	2,619,000	183,000	6,527,000
Higher education research improved to promote economic productivity and innovation	<u>871,000</u>	<u>1,809,000</u>		<u>2,680,000</u>
<b>RESEARCH PROGRAM</b>	<u>871,000</u>	<u>1,809,000</u>		<u>2,680,000</u>
Conduct of Research Services	871,000	1,809,000		2,680,000
Community engagement increased		<u>778,000</u>		<u>778,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>778,000</u>		<u>778,000</u>
Provision of Extension Services		<u>778,000</u>		<u>778,000</u>
Sub-total, Operations	<u>179,563,000</u>	<u>221,863,000</u>	<u>15,283,000</u>	<u>416,709,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>226,462,000</u></b>	<b>P <u>226,894,000</u></b>	<b>P <u>15,283,000</u></b>	<b>P <u>468,639,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

154,420

Total Permanent Positions

154,420

Other Compensation Common to All

Personnel Economic Relief Allowance

9,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	2,286
Mid-Year Bonus - Civilian	12,868
Year End Bonus	12,868
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	387
<b>Total Other Compensation Common to All</b>	<b>41,723</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	315
Lump-sum for filling of Positions - Civilian	17,038
Lump-sum for Personnel Services	3,725
<b>Total Other Compensation for Specific Groups</b>	<b>21,078</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	456
PhilHealth Contributions	2,578
Employees Compensation Insurance Premiums	456
Loyalty Award - Civilian	255
Terminal Leave	120
<b>Total Other Benefits</b>	<b>3,865</b>
<b>Non-Permanent Positions</b>	<b>5,376</b>
<b>Total Personnel Services</b>	<b>226,462</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,615
Training and Scholarship Expenses	4,320
Supplies and Materials Expenses	14,302
Utility Expenses	6,390
Communication Expenses	23,239
Awards/Rewards and Prizes	135
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	8,044
General Services	11,562
Repairs and Maintenance	2,970
Financial Assistance/Subsidy	138,652
Taxes, Insurance Premiums and Other Fees	1,239
Labor and Wages	108
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	113
Representation Expenses	39
Transportation and Delivery Expenses	65
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	32
Subscription Expenses	10
Other Maintenance and Operating Expenses	12,733
<b>Total Maintenance and Other Operating Expenses</b>	<b>226,894</b>
<b>Total Current Operating Expenditures</b>	<b>453,356</b>

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,795
Machinery and Equipment Outlay	6,978
Furniture, Fixtures and Books Outlay	1,510
Total Capital Outlays	15,283
<b>TOTAL NEW APPROPRIATIONS</b>	<b>468,639</b>

**H.4. PALAWAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 827,851,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 108,018,000	P 28,056,000	P	136,074,000
Support to Operations	7,537,000	6,000		7,543,000
Operations	287,414,000	364,020,000	32,800,000	684,234,000
HIGHER EDUCATION PROGRAM	272,526,000	359,952,000	32,800,000	665,278,000
ADVANCED EDUCATION PROGRAM	6,852,000	1,082,000		7,934,000
RESEARCH PROGRAM	7,346,000	2,203,000		9,549,000
TECHNICAL ADVISORY EXTENSION PROGRAM	690,000	783,000		1,473,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 402,969,000</b>	<b>P 392,082,000</b>	<b>P 32,800,000</b>	<b>P 827,851,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 30,903,000	P 28,056,000	P	58,959,000
Administration of Personnel Benefits	77,115,000			77,115,000
Sub-total, General Administration and Support	108,018,000	28,056,000		136,074,000

Support to Operations				
Auxiliary Services	<u>7,537,000</u>	<u>6,000</u>		<u>7,543,000</u>
Sub-total, Support to Operations	<u>7,537,000</u>	<u>6,000</u>		<u>7,543,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>272,526,000</u>	<u>359,952,000</u>	<u>32,800,000</u>	<u>665,278,000</u>
HIGHER EDUCATION PROGRAM	<u>272,526,000</u>	<u>359,952,000</u>	<u>32,800,000</u>	<u>665,278,000</u>
Provision of Higher Education Services	267,776,000	37,328,000		305,104,000
Project(s)				
Locally-Funded Project(s)	<u>4,750,000</u>	<u>322,624,000</u>	<u>32,800,000</u>	<u>360,174,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		16,000,000	25,300,000	41,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		302,124,000		302,124,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,750,000	1,500,000	2,500,000	8,750,000
Higher education research improved to promote economic productivity and innovation	<u>14,198,000</u>	<u>3,285,000</u>		<u>17,483,000</u>
ADVANCED EDUCATION PROGRAM	<u>6,852,000</u>	<u>1,082,000</u>		<u>7,934,000</u>
Provision of Advanced Education Services	6,852,000	1,082,000		7,934,000
RESEARCH PROGRAM	<u>7,346,000</u>	<u>2,203,000</u>		<u>9,549,000</u>
Conduct of Research Services	7,346,000	2,203,000		9,549,000
Community engagement increased	<u>690,000</u>	<u>783,000</u>		<u>1,473,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>690,000</u>	<u>783,000</u>		<u>1,473,000</u>
Provision of Extension Services	<u>690,000</u>	<u>783,000</u>		<u>1,473,000</u>
Sub-total, Operations	<u>287,414,000</u>	<u>364,020,000</u>	<u>32,800,000</u>	<u>684,234,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 402,969,000</u>	<u>P 392,082,000</u>	<u>P 32,800,000</u>	<u>P 827,851,000</u>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	246,969
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Total Permanent Positions	246,969
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	13,944
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	3,486
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Honoraria	1,350
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Mid-Year Bonus - Civilian	20,582
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Year End Bonus	20,582
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Cash Gift	2,905
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Productivity Enhancement Incentive	2,905
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Step Increment	617
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Total Other Compensation Common to All	66,731
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	638
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Lump-sum for filling of Positions - Civilian	75,925
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Lump-sum for Personnel Services	4,750
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Total Other Compensation for Specific Groups	81,313
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**Other Benefits**

PAG-IBIG Contributions	697
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PhilHealth Contributions	4,189
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Employees Compensation Insurance Premiums	697
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Loyalty Award - Civilian	280
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Terminal Leave	1,190
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Total Other Benefits	7,053
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Non-Permanent Positions	903
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Total Personnel Services	402,969
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**Maintenance and Other Operating Expenses**

Travelling Expenses	12,485
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Training and Scholarship Expenses	5,025
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Supplies and Materials Expenses	15,892
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Utility Expenses	20,089
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Communication Expenses	2,481
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Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	615
Repairs and Maintenance	6,280
Financial Assistance/Subsidy	302,624
Taxes, Insurance Premiums and Other Fees	4,067
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	750
Representation Expenses	710
Transportation and Delivery Expenses	50
Rent/Lease Expenses	220
Membership Dues and Contributions to Organizations	440
Subscription Expenses	50
Other Maintenance and Operating Expenses	19,004
Total Maintenance and Other Operating Expenses	392,082
Total Current Operating Expenditures	795,051
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,385
Machinery and Equipment Outlay	18,885
Furniture, Fixtures and Books Outlay	2,530
Total Capital Outlays	32,800
<b>TOTAL NEW APPROPRIATIONS</b>	<b>827,851</b>

**H.5. ROMBLON STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,169,707,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 43,925,000	P 11,811,000	P	55,736,000
Support to Operations	2,834,000	1,053,000		3,887,000
Operations	193,559,000	151,225,000	765,300,000	1,110,084,000
<b>HIGHER EDUCATION PROGRAM</b>	193,315,000	147,584,000	765,300,000	1,106,199,000
<b>ADVANCED EDUCATION PROGRAM</b>	244,000	617,000		861,000
<b>RESEARCH PROGRAM</b>		1,559,000		1,559,000



TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
TOTAL NEW APPROPRIATIONS	P	240,318,000	P	164,089,000
			P	765,300,000
			P	1,169,707,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 20,806,000	P 11,811,000		P 32,617,000
Administration of Personnel Benefits	23,119,000			23,119,000
Sub-total, General Administration and Support	43,925,000	11,811,000		55,736,000
Support to Operations				
Auxiliary Services	2,834,000	1,053,000		3,887,000
Sub-total, Support to Operations	2,834,000	1,053,000		3,887,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	193,315,000	147,584,000	765,300,000	1,106,199,000
HIGHER EDUCATION PROGRAM	193,315,000	147,584,000	765,300,000	1,106,199,000
Provision of Higher Education Services	193,315,000	12,675,000		205,990,000
<b>Project(s)</b>				
Locally-Funded Project(s)		134,909,000	765,300,000	900,209,000
Smart Campus Program			750,000,000	750,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		9,700,000	15,300,000	25,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		122,209,000		122,209,000
Higher education research improved to promote economic productivity and innovation	244,000	2,176,000		2,420,000

<b>ADVANCED EDUCATION PROGRAM</b>	<b>244,000</b>	<b>617,000</b>	<b>861,000</b>
Provision of Advanced Education Services	244,000	617,000	861,000
<b>RESEARCH PROGRAM</b>		<b>1,559,000</b>	<b>1,559,000</b>
Conduct of Research Services		1,559,000	1,559,000
Community engagement increased		1,465,000	1,465,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>1,465,000</b>	<b>1,465,000</b>
Provision of Extension Services		1,465,000	1,465,000
Sub-total, Operations	<b>193,559,000</b>	<b>151,225,000</b>	<b>765,300,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 240,318,000</b>	<b>P 164,089,000</b>	<b>P 765,300,000</b>
			<b>P 1,169,707,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,431

Total Permanent Positions

166,431

Other Compensation Common to All

Personnel Economic Relief Allowance

9,432

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,358

Honoraria

894

Mid-Year Bonus - Civilian

13,870

Year End Bonus

13,870

Cash Gift

1,965

Productivity Enhancement Incentive

1,965

Step Increment

416

Total Other Compensation Common to All

45,226

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

210

Lump-sum for filling of Positions - Civilian

19,742

Total Other Compensation for Specific Groups

19,952

Other Benefits

PAG-IBIG Contributions

471

PhilHealth Contributions

2,795

Employees Compensation Insurance Premiums	471
Loyalty Award - Civilian	215
Terminal Leave	3,377
<b>Total Other Benefits</b>	<b>7,329</b>
<b>Non-Permanent Positions</b>	<b>1,380</b>
<b>Total Personnel Services</b>	<b>240,318</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,900
Training and Scholarship Expenses	3,413
Supplies and Materials Expenses	4,549
Utility Expenses	7,098
Communication Expenses	1,842
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	1,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	320
General Services	2,235
Repairs and Maintenance	2,950
Financial Assistance/Subsidy	122,709
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	240
Representation Expenses	615
Transportation and Delivery Expenses	150
Membership Dues and Contributions to Organizations	500
Other Maintenance and Operating Expenses	10,200
<b>Total Maintenance and Other Operating Expenses</b>	<b>164,089</b>
<b>Total Current Operating Expenditures</b>	<b>404,407</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,885
Machinery and Equipment Outlay	756,885
Furniture, Fixtures and Books Outlay	1,530
<b>Total Capital Outlays</b>	<b>765,300</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,169,707</b>

**H.6. WESTERN PHILIPPINES UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 504,653,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating		
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS**

General Administration and Support	P	69,742,000	P	9,299,000	P		P	79,041,000
Support to Operations		5,060,000		1,103,000				6,163,000
Operations		<u>169,984,000</u>		<u>205,043,000</u>		<u>44,422,000</u>		<u>419,449,000</u>
HIGHER EDUCATION PROGRAM		155,157,000		201,747,000		44,422,000		401,326,000
ADVANCED EDUCATION PROGRAM		297,000		343,000				640,000
RESEARCH PROGRAM		1,704,000		2,141,000				3,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>12,826,000</u>		<u>812,000</u>				<u>13,638,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>244,786,000</u></u>	P	<u><u>215,445,000</u></u>	P	<u><u>44,422,000</u></u>	P	<u><u>504,653,000</u></u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures								
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
<b>PROGRAMS</b>								
General Administration and Support								
General Management and Supervision	P	40,110,000	P	9,299,000	P		P	49,409,000
Administration of Personnel Benefits		<u>29,632,000</u>						<u>29,632,000</u>
Sub-total, General Administration and Support		<u>69,742,000</u>		<u>9,299,000</u>				<u>79,041,000</u>
Support to Operations								
Auxiliary Services		<u>5,060,000</u>		<u>1,103,000</u>				<u>6,163,000</u>
Sub-total, Support to Operations		<u>5,060,000</u>		<u>1,103,000</u>				<u>6,163,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>155,157,000</u>		<u>201,747,000</u>		<u>44,422,000</u>		<u>401,326,000</u>
HIGHER EDUCATION PROGRAM		<u>155,157,000</u>		<u>201,747,000</u>		<u>44,422,000</u>		<u>401,326,000</u>
Provision of Higher Education Services		155,157,000		40,507,000				195,664,000
<b>Project(s)</b>								
Locally-Funded Project(s)				<u>161,240,000</u>		<u>44,422,000</u>		<u>205,662,000</u>
Rehabilitation of College of Fisheries and Aquatic Sciences (CFAS) Instruction Building, Puerto Princessa City Campus						32,922,000		32,922,000

Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		7,300,000	11,500,000	18,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		150,940,000		150,940,000
Higher education research improved to promote economic productivity and innovation	2,001,000	2,484,000		4,485,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>297,000</b>	<b>343,000</b>		<b>640,000</b>
Provision of Advanced Education Services	297,000	343,000		640,000
<b>RESEARCH PROGRAM</b>	<b>1,704,000</b>	<b>2,141,000</b>		<b>3,845,000</b>
Conduct of Research Services	1,704,000	2,141,000		3,845,000
Community engagement increased	12,826,000	812,000		13,638,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>12,826,000</b>	<b>812,000</b>		<b>13,638,000</b>
Provision of Extension Services	12,826,000	812,000		13,638,000
Sub-total, Operations	169,984,000	205,043,000	44,422,000	419,449,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 244,786,000</b>	<b>P 215,445,000</b>	<b>P 44,422,000</b>	<b>P 504,653,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

163,629

Total Permanent Positions

163,629

Other Compensation Common to All

Personnel Economic Relief Allowance

8,832

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,208

Honoraria

1,010

Mid-Year Bonus - Civilian

13,635

Year End Bonus

13,635

Cash Gift

1,840

Productivity Enhancement Incentive	1,840
Step Increment	409
Total Other Compensation Common to All	<u>43,769</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	731
Lump-sum for filling of Positions - Civilian	<u>29,103</u>
Total Other Compensation for Specific Groups	<u>29,834</u>
Other Benefits	
PAG-IBIG Contributions	442
PhilHealth Contributions	2,624
Employees Compensation Insurance Premiums	442
Loyalty Award - Civilian	180
Terminal Leave	<u>529</u>
Total Other Benefits	<u>4,217</u>
Non-Permanent Positions	<u>3,337</u>
Total Personnel Services	<u>244,786</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,204
Training and Scholarship Expenses	6,480
Supplies and Materials Expenses	10,571
Utility Expenses	15,839
Communication Expenses	8,457
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	240
General Services	4,499
Repairs and Maintenance	3,028
Financial Assistance/Subsidy	151,440
Taxes, Insurance Premiums and Other Fees	1,415
Labor and Wages	144
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	210
Other Maintenance and Operating Expenses	<u>7,800</u>
Total Maintenance and Other Operating Expenses	<u>215,445</u>
Total Current Operating Expenditures	<u>460,231</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,097
Machinery and Equipment Outlay	5,175
Furnitures, Fixtures and Books Outlay	<u>1,150</u>
Total Capital Outlays	<u>44,422</u>
TOTAL NEW APPROPRIATIONS	<u><u>504,653</u></u>

**I. REGION V - BICOL****I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 203,333,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 31,330,000	P 17,942,000		P 49,272,000
Operations	<u>77,642,000</u>	<u>72,319,000</u>	<u>4,100,000</u>	<u>154,061,000</u>
HIGHER EDUCATION PROGRAM	74,674,000	70,928,000	4,100,000	149,702,000
ADVANCED EDUCATION PROGRAM	1,777,000			1,777,000
RESEARCH PROGRAM	440,000	1,269,000		1,709,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>751,000</u>	<u>122,000</u>		<u>873,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>108,972,000</u></u>	P <u><u>90,261,000</u></u>	P <u><u>4,100,000</u></u>	P <u><u>203,333,000</u></u>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 22,931,000	P 17,942,000		P 40,873,000
Administration of Personnel Benefits	<u>8,399,000</u>			<u>8,399,000</u>
Sub-total, General Administration and Support	<u>31,330,000</u>	<u>17,942,000</u>		<u>49,272,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>74,674,000</u>	<u>70,928,000</u>	<u>4,100,000</u>	<u>149,702,000</u>
HIGHER EDUCATION PROGRAM	<u>74,674,000</u>	<u>70,928,000</u>	<u>4,100,000</u>	<u>149,702,000</u>
Provision of Higher Education Services	74,674,000	7,814,000		82,488,000

<b>Project(s)</b>				
Locally-Funded Project(s)		<u>63,114,000</u>	<u>4,100,000</u>	<u>67,214,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		2,600,000	4,100,000	6,700,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		57,514,000		57,514,000
Higher education research improved to promote economic productivity and innovation	<u>2,217,000</u>	<u>1,269,000</u>		<u>3,486,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>1,777,000</u>			<u>1,777,000</u>
Provision of Advanced Education Services	1,777,000			1,777,000
<b>RESEARCH PROGRAM</b>	<u>440,000</u>	<u>1,269,000</u>		<u>1,709,000</u>
Conduct of Research Services	440,000	1,269,000		1,709,000
Community engagement increased	<u>751,000</u>	<u>122,000</u>		<u>873,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>751,000</u>	<u>122,000</u>		<u>873,000</u>
Provision of Extension Services	<u>751,000</u>	<u>122,000</u>		<u>873,000</u>
Sub-total, Operations	<u>77,642,000</u>	<u>72,319,000</u>	<u>4,100,000</u>	<u>154,061,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>108,972,000</u></b>	<b>P <u>90,261,000</u></b>	<b>P <u>4,100,000</u></b>	<b>P <u>203,333,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>76,782</u>
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Total Permanent Positions	<u>76,782</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,128
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,032
Honoraria	442



Mid-Year Bonus - Civilian	6,399
Year End Bonus	6,399
Cash Gift	860
Productivity Enhancement Incentive	860
Step Increment	192
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Total Other Compensation Common to All	20,528
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	555
Lump-sum for filling of Positions - Civilian	8,377
Anniversary Bonus - Civilian	525
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Total Other Compensation for Specific Groups	9,457
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Other Benefits	
PAG-IBIG Contributions	205
PhilHealth Contributions	1,289
Employees Compensation Insurance Premiums	205
Loyalty Award - Civilian	80
Terminal Leave	22
	<hr/>
Total Other Benefits	1,801
	<hr/>
Non-Permanent Positions	404
	<hr/>
Total Personnel Services	108,972
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,210
Training and Scholarship Expenses	2,606
Supplies and Materials Expenses	5,930
Utility Expenses	4,794
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	856
General Services	4,432
Repairs and Maintenance	2,348
Financial Assistance/Subsidy	58,014
Taxes, Insurance Premiums and Other Fees	550
Labor and Wages	450
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	250
Representation Expenses	650
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	120
Other Maintenance and Operating Expenses	3,100
	<hr/>
Total Maintenance and Other Operating Expenses	90,261
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Total Current Operating Expenditures	199,233
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,845
Machinery and Equipment Outlay	1,845
Furniture, Fixtures and Books Outlay	410
Total Capital Outlays	4,100
<b>TOTAL NEW APPROPRIATIONS</b>	<b>203,333</b>

**I.2. BICOL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,453,161,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 216,776,000	P 54,928,000	P	P 271,704,000
Support to Operations	14,545,000	15,940,000		30,485,000
Operations	<u>634,358,000</u>	<u>376,392,000</u>	<u>140,222,000</u>	<u>1,150,972,000</u>
HIGHER EDUCATION PROGRAM	591,940,000	343,771,000	140,222,000	1,075,933,000
ADVANCED EDUCATION PROGRAM	33,751,000	3,905,000		37,656,000
RESEARCH PROGRAM	5,091,000	26,739,000		31,830,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>865,679,000</u></b>	<b>P <u>447,260,000</u></b>	<b>P <u>140,222,000</u></b>	<b>P <u>1,453,161,000</u></b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 56,072,000	P 54,928,000	P	P 111,000,000

Administration of Personnel Benefits	160,704,000			160,704,000
Sub-total, General Administration and Support	216,776,000	54,928,000		271,704,000
Support to Operations				
Auxiliary Services	14,545,000	15,940,000		30,485,000
Sub-total, Support to Operations	14,545,000	15,940,000		30,485,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	591,940,000	343,771,000	140,222,000	1,075,933,000
HIGHER EDUCATION PROGRAM	591,940,000	343,771,000	140,222,000	1,075,933,000
Provision of Higher Education Services	573,317,000	89,015,000		662,332,000
<b>Project(s)</b>				
Locally-Funded Project(s)	18,623,000	254,756,000	140,222,000	413,601,000
Rehabilitation/Renovation of Crop Science Building			15,000,000	15,000,000
Repair of Rice Mill Building			3,000,000	3,000,000
Rehabilitation/Renovation and Conversion of Accreditation Building to Food Science Building			14,922,000	14,922,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		16,300,000	25,800,000	42,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine	5,435,000	16,997,000	75,000,000	97,432,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		216,334,000		216,334,000
Increase in carrying capacity of Nursing and Allied Health Programs	13,188,000	2,125,000	1,500,000	16,813,000
Higher education research improved to promote economic productivity and innovation	38,842,000	30,644,000		69,486,000
ADVANCED EDUCATION PROGRAM	33,751,000	3,905,000		37,656,000
Provision of Advanced Education Services	33,751,000	3,905,000		37,656,000

<b>RESEARCH PROGRAM</b>	<u>5,091,000</u>	<u>26,739,000</u>		<u>31,830,000</u>
Conduct of Research Services	5,091,000	26,739,000		31,830,000
Community engagement increased	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
Provision of Extension Services	<u>3,576,000</u>	<u>1,977,000</u>		<u>5,553,000</u>
Sub-total, Operations	<u>634,358,000</u>	<u>376,392,000</u>	<u>140,222,000</u>	<u>1,150,972,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><b>P 865,679,000</b></u>	<u><b>P 447,260,000</b></u>	<u><b>P 140,222,000</b></u>	<u><b>P 1,453,161,000</b></u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>486,129</u>
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Total Permanent Positions	<u>486,129</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	22,680
Representation Allowance	312
Transportation Allowance	312
Clothing and Uniform Allowance	5,670
Honoraria	63,000
Mid-Year Bonus - Civilian	40,511
Year End Bonus	40,511
Cash Gift	4,725
Productivity Enhancement Incentive	4,725
Step Increment	<u>1,215</u>

Total Other Compensation Common to All	<u>183,661</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,494
Lump-sum for filling of Positions - Civilian	155,350
Lump-sum for Personnel Services	<u>18,623</u>

Total Other Compensation for Specific Groups	<u>175,467</u>
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Other Benefits

PAG-IBIG Contributions	1,133
PhilHealth Contributions	7,462
Employees Compensation Insurance Premiums	1,133
Loyalty Award - Civilian	<u>1,115</u>

Terminal Leave	5,354
Total Other Benefits	16,197
Non-Permanent Positions	4,225
Total Personnel Services	865,679
Maintenance and Other Operating Expenses	
Travelling Expenses	9,600
Training and Scholarship Expenses	8,955
Supplies and Materials Expenses	32,667
Utility Expenses	42,233
Communication Expenses	5,011
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	10,601
General Services	45,767
Repairs and Maintenance	12,487
Financial Assistance/Subsidy	216,834
Taxes, Insurance Premiums and Other Fees	11,532
Labor and Wages	1,640
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	1,420
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	1,800
Other Maintenance and Operating Expenses	41,695
Total Maintenance and Other Operating Expenses	447,260
Total Current Operating Expenditures	1,312,939
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	119,532
Machinery and Equipment Outlay	18,110
Furniture, Fixtures and Books Outlay	2,580
Total Capital Outlays	140,222
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,453,161</b>

**I.3. CAMARINES NORTE STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 439,721,000

New Appropriations, by Program

Current Operating Expenditures			
	Maintenance and Other Operating		
Personnel Services	Expenses	Capital Outlays	Total

**PROGRAMS**

General Administration and Support	P	97,961,000	P	35,144,000	P	133,105,000		
Support to Operations				565,000		565,000		
Operations		<u>156,195,000</u>		<u>130,956,000</u>	<u>18,900,000</u>	<u>306,051,000</u>		
HIGHER EDUCATION PROGRAM		154,835,000		128,723,000	18,900,000	302,458,000		
ADVANCED EDUCATION PROGRAM		1,000,000		554,000		1,554,000		
RESEARCH PROGRAM		200,000		1,398,000		1,598,000		
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>160,000</u>		<u>281,000</u>		<u>441,000</u>		
TOTAL NEW APPROPRIATIONS	P	<u>254,156,000</u>	P	<u>166,665,000</u>	P	<u>18,900,000</u>	P	<u>439,721,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 54,699,000	P 35,144,000		P 89,843,000
Administration of Personnel Benefits	<u>43,262,000</u>			<u>43,262,000</u>
Sub-total, General Administration and Support	<u>97,961,000</u>	<u>35,144,000</u>		<u>133,105,000</u>
Support to Operations				
Auxiliary Services		<u>565,000</u>		<u>565,000</u>
Sub-total, Support to Operations		<u>565,000</u>		<u>565,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>154,835,000</u>	<u>128,723,000</u>	<u>18,900,000</u>	<u>302,458,000</u>
HIGHER EDUCATION PROGRAM	<u>154,835,000</u>	<u>128,723,000</u>	<u>18,900,000</u>	<u>302,458,000</u>
Provision of Higher Education Services	154,835,000	16,823,000		171,658,000
Project(s)				
Locally-Funded Project(s)		<u>111,900,000</u>	<u>18,900,000</u>	<u>130,800,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		5,600,000	8,900,000	14,500,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of Aquaculture Building and Acquisition of Hatchery Equipment for Mangrove and Seaweed Propagation, CNSC- Mercedes Campus			10,000,000	10,000,000
Free Higher Education		103,300,000		103,300,000
Higher education research improved to promote economic productivity and innovation	1,200,000	1,952,000		3,152,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>1,000,000</b>	<b>554,000</b>		<b>1,554,000</b>
Provision of Advanced Education Services	1,000,000	554,000		1,554,000
<b>RESEARCH PROGRAM</b>	<b>200,000</b>	<b>1,398,000</b>		<b>1,598,000</b>
Conduct of Research Services	200,000	1,398,000		1,598,000
Community engagement increased	160,000	281,000		441,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>160,000</b>	<b>281,000</b>		<b>441,000</b>
Provision of Extension Services	160,000	281,000		441,000
Sub-total, Operations	156,195,000	130,956,000	18,900,000	306,051,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 254,156,000</b>	<b>P 166,665,000</b>	<b>P 18,900,000</b>	<b>P 439,721,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,530

Total Permanent Positions

148,530

Other Compensation Common to All

Personnel Economic Relief Allowance

8,904

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,226

Honoraria

1,660

Mid-Year Bonus - Civilian	12,378
Year End Bonus	12,378
Cash Gift	1,855
Productivity Enhancement Incentive	1,855
Step Increment	371
	<hr/>
Total Other Compensation Common to All	41,747
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	570
Lump-sum for filling of Position - Civilian	40,358
Anniversary Bonus - Civilian	1,101
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Total Other Compensation for Specific Groups	42,029
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Other Benefits	
PAG-IBIG Contributions	445
PhilHealth Contributions	2,550
Employees Compensation Insurance Premiums	445
Loyalty Award - Civilian	200
Terminal Leave	2,904
	<hr/>
Total Other Benefits	6,544
	<hr/>
Non-Permanent Positions	15,306
	<hr/>
Total Personnel Services	254,156
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,627
Training and Scholarship Expenses	2,580
Supplies and Materials Expenses	23,359
Utility Expenses	5,956
Communication Expenses	1,062
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,250
General Services	10,280
Financial Assistance/Subsidy	103,800
Taxes, Insurance Premiums and Other Fees	3,575
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	550
Transportation and Delivery Expenses	690
Rent/Lease Expenses	180
Membership Dues and Contributions to Organizations	492
Subscription Expenses	54
Other Maintenance and Operating Expenses	6,100
	<hr/>
Total Maintenance and Other Operating Expenses	166,665
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Total Current Operating Expenditures	420,821
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,005
Machinery and Equipment Outlay	9,005
Furniture, Fixtures and Books Outlay	890
	<u>18,900</u>
Total Capital Outlays	<u>18,900</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u>439,721</u></b>

**I.4. CAMARINES SUR POLYTECHNIC COLLEGES**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 429,515,000

New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
General Administration and Support	37,766,000 P	34,990,000	P	72,756,000
Operations	<u>118,711,000</u>	<u>218,555,000</u>	<u>19,493,000</u>	<u>356,759,000</u>
HIGHER EDUCATION PROGRAM	109,426,000	209,816,000	19,493,000	338,735,000
ADVANCED EDUCATION PROGRAM	7,679,000	1,778,000		9,457,000
RESEARCH PROGRAM	879,000	5,597,000		6,476,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>727,000</u>	<u>1,364,000</u>		<u>2,091,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>156,477,000</u></b>	<b>P <u>253,545,000</u></b>	<b>P <u>19,493,000</u></b>	<b>P <u>429,515,000</u></b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 35,177,000	P 34,990,000	P	70,167,000
Administration of Personnel Benefits	<u>2,589,000</u>			<u>2,589,000</u>
Sub-total, General Administration and Support	<u>37,766,000</u>	<u>34,990,000</u>		<u>72,756,000</u>

<b>Operations</b>				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	109,426,000	209,816,000	19,493,000	338,735,000
<b>HIGHER EDUCATION PROGRAM</b>	109,426,000	209,816,000	19,493,000	338,735,000
Provision of Higher Education Services	93,450,000	65,453,000		158,903,000
<b>Project(s)</b>				
Locally-Funded Project(s)	15,976,000	144,363,000	19,493,000	179,832,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,100,000	9,700,000	15,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		130,137,000		130,137,000
Increase in carrying capacity of Nursing and Allied Health Programs	15,976,000	5,126,000	9,793,000	30,895,000
Higher education research improved to promote economic productivity and innovation	8,558,000	7,375,000		15,933,000
<b>ADVANCED EDUCATION PROGRAM</b>	7,679,000	1,778,000		9,457,000
Provision of Advanced Education Services	7,679,000	1,778,000		9,457,000
<b>RESEARCH PROGRAM</b>	879,000	5,597,000		6,476,000
Conduct of Research Services	879,000	5,597,000		6,476,000
Community engagement increased	727,000	1,364,000		2,091,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	727,000	1,364,000		2,091,000
Provision of Extension Services	727,000	1,364,000		2,091,000
Sub-total, Operations	118,711,000	218,555,000	19,493,000	356,759,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 156,477,000</b>	<b>P 253,545,000</b>	<b>P 19,493,000</b>	<b>P 429,515,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

<b>Permanent Positions</b>	
Basic Salary	89,258
<b>Total Permanent Positions</b>	<b>89,258</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	4,464
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,116
Honoraria	8,053
Mid-Year Bonus - Civilian	7,439
Year End Bonus	7,439
Cash Gift	930
Productivity Enhancement Incentive	930
Step Increment	224
<b>Total Other Compensation Common to All</b>	<b>30,955</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	2,537
Lump-sum for Personnel Services	15,976
<b>Total Other Compensation for Specific Groups</b>	<b>18,646</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	223
PhilHealth Contributions	1,404
Employees Compensation Insurance Premiums	223
Loyalty Award - Civilian	125
Terminal Leave	52
<b>Total Other Benefits</b>	<b>2,027</b>
<b>Non-Permanent Positions</b>	<b>15,591</b>
<b>Total Personnel Services</b>	<b>156,477</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,544
Training and Scholarship Expenses	5,056
Supplies and Materials Expenses	35,992
Utility Expenses	11,486
Communication Expenses	4,823
Awards/Rewards and Prizes	2,200
Survey, Research, Exploration and Development Expenses	3,830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	5,876
General Services	11,000
Repairs and Maintenance	5,156

Financial Assistance/Subsidy	130,637
Taxes, Insurance Premiums and Other Fees	4,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	7,914
Other Maintenance and Operating Expenses	16,148
Total Maintenance and Other Operating Expenses	253,545
Total Current Operating Expenditures	410,022
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,365
Machinery and Equipment Outlay	14,158
Furniture, Fixtures and Books Outlay	970
Total Capital Outlays	19,493
<b>TOTAL NEW APPROPRIATIONS</b>	<b>429,515</b>

**I.5. CATANDUANES STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 531,368,000

**New Appropriations. by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 159,406,000	P 62,714,000	P	P 222,120,000
Support to Operations	2,083,000			2,083,000
Operations	188,759,000	89,606,000	28,800,000	307,165,000
HIGHER EDUCATION PROGRAM	178,117,000	86,598,000	28,800,000	293,515,000
ADVANCED EDUCATION PROGRAM	5,722,000	633,000		6,355,000
RESEARCH PROGRAM	3,241,000	1,795,000		5,036,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,679,000	580,000		2,259,000
TOTAL NEW APPROPRIATIONS	P 350,248,000	P 152,320,000	P 28,800,000	P 531,368,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 57,137,000	P 62,714,000	P	P 119,851,000
Administration of Personnel Benefits	102,269,000			102,269,000
Sub-total, General Administration and Support	159,406,000	62,714,000		222,120,000
Support to Operations				
Auxiliary Services	2,083,000			2,083,000
Sub-total, Support to Operations	2,083,000			2,083,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,117,000	86,598,000	28,800,000	293,515,000
HIGHER EDUCATION PROGRAM	178,117,000	86,598,000	28,800,000	293,515,000
Provision of Higher Education Services	160,617,000	15,345,000		175,962,000
<b>Project(s)</b>				
Locally-Funded Project(s)	17,500,000	71,253,000	28,800,000	117,553,000
Establishment of Coconut Nursery			3,000,000	3,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,800,000	10,800,000	17,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		46,453,000		46,453,000
Increase in carrying capacity of Nursing and Allied Health Programs	17,500,000	15,000,000	15,000,000	47,500,000

Higher education research improved to promote economic productivity and innovation	8,963,000	2,428,000	11,391,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>5,722,000</b>	<b>633,000</b>	<b>6,355,000</b>
Provision of Advanced Education Services	5,722,000	633,000	6,355,000
<b>RESEARCH PROGRAM</b>	<b>3,241,000</b>	<b>1,795,000</b>	<b>5,036,000</b>
Conduct of Research Services	3,241,000	1,795,000	5,036,000
Community engagement increased	1,679,000	580,000	2,259,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>1,679,000</b>	<b>580,000</b>	<b>2,259,000</b>
Provision of Extension Services	1,679,000	580,000	2,259,000
Sub-total, Operations	188,759,000	89,606,000	28,800,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 350,248,000</b>	<b>P 152,320,000</b>	<b>P 28,800,000</b>
			<b>P 531,368,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	167,889
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Total Permanent Positions	167,889
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,792
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,448
Honoraria	12,240
Mid-Year Bonus - Civilian	13,991
Year End Bonus	13,991
Cash Gift	2,040
Productivity Enhancement Incentive	2,040
Step Increment	420

Total Other Compensation Common to All	57,202
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	955
Lump-sum for filling of Positions - Civilian	100,678
Lump-sum for Personnel Services	17,500

Total Other Compensation for Specific Groups	119,133
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<b>Other Benefits</b>	
PAG-IBIG Contributions	489
PhilHealth Contributions	2,775
Employees Compensation Insurance Premiums	489
Loyalty Award - Civilian	270
Terminal Leave	1,591
<b>Total Other Benefits</b>	<b>5,614</b>
<b>Non-Permanent Positions</b>	<b>410</b>
<b>Total Personnel Services</b>	<b>350,248</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	7,015
Training and Scholarship Expenses	4,560
Supplies and Materials Expenses	13,484
Utility Expenses	20,900
Communication Expenses	1,750
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	8,825
General Services	10,000
Repairs and Maintenance	2,080
Financial Assistance/Sibsidy	46,953
Taxes, Insurance Premiums and Other Fees	3,300
Labor and Wages	2,120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	785
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,295
Other Maintenance and Operating Expenses	26,433
<b>Total Maintenance and Other Operating Expenses</b>	<b>152,320</b>
<b>Total Current Operating Expenditures</b>	<b>502,568</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,860
Machinery and Equipment Outlay	19,860
Furniture, Fixtures and Books Outlay	1,080
<b>Total Capital Outlays</b>	<b>28,800</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>531,368</b>

**1.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,915,502,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 142,522,000	P 41,631,000	P	P 184,153,000
Support to Operations	7,314,000	4,087,000		11,401,000
Operations	<u>261,854,000</u>	<u>448,294,000</u>	<u>1,009,800,000</u>	<u>1,719,948,000</u>
HIGHER EDUCATION PROGRAM	238,653,000	434,613,000	961,800,000	1,635,066,000
ADVANCED EDUCATION PROGRAM	14,833,000	1,140,000		15,973,000
RESEARCH PROGRAM	6,300,000	11,288,000	48,000,000	65,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 411,690,000</u></u>	<u><u>P 494,012,000</u></u>	<u><u>P 1,009,800,000</u></u>	<u><u>P 1,915,502,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 32,309,000	P 41,631,000	P	P 73,940,000
Administration of Personnel Benefits	<u>110,213,000</u>			<u>110,213,000</u>
Sub-total, General Administration and Support	<u>142,522,000</u>	<u>41,631,000</u>		<u>184,153,000</u>
Support to Operations				
Auxiliary Services	<u>7,314,000</u>	<u>4,087,000</u>		<u>11,401,000</u>
Sub-total, Support to Operations	<u>7,314,000</u>	<u>4,087,000</u>		<u>11,401,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>238,653,000</u>	<u>434,613,000</u>	<u>961,800,000</u>	<u>1,635,066,000</u>



<b>HIGHER EDUCATION PROGRAM</b>	<u>238,653,000</u>	<u>434,613,000</u>	<u>961,800,000</u>	<u>1,635,066,000</u>
Provision of Higher Education Services	238,653,000	58,996,000		297,649,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>375,617,000</u>	<u>961,800,000</u>	<u>1,337,417,000</u>
Smart Campus Program			950,000,000	950,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,500,000	11,800,000	19,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		365,117,000		365,117,000
Higher education research improved to promote economic productivity and innovation	<u>21,133,000</u>	<u>12,428,000</u>	<u>48,000,000</u>	<u>81,561,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>14,833,000</u>	<u>1,140,000</u>		<u>15,973,000</u>
Provision of Advanced Education Services	14,833,000	1,140,000		15,973,000
<b>RESEARCH PROGRAM</b>	<u>6,300,000</u>	<u>11,288,000</u>	<u>48,000,000</u>	<u>65,588,000</u>
Conduct of Research Services	6,300,000	11,288,000		17,588,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>48,000,000</u>	<u>48,000,000</u>
Establishment of CBSUA-Climate Resilient and Agri-Smart Farming Technologies (CBSUA-CRAFT) Center			48,000,000	48,000,000
Community engagement increased	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
Provision of Extension Services	<u>2,068,000</u>	<u>1,253,000</u>		<u>3,321,000</u>
Sub-total, Operations	<u>261,854,000</u>	<u>448,294,000</u>	<u>1,009,800,000</u>	<u>1,719,948,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>411,690,000</u></b>	<b>P <u>494,012,000</u></b>	<b>P <u>1,009,800,000</u></b>	<b>P <u>1,915,502,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	216,292
<b>Total Permanent Positions</b>	<b>216,292</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	10,440
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,610
Honoraria	7,849
Mid-Year Bonus - Civilian	18,024
Year End Bonus	18,024
Cash Gift	2,175
Productivity Enhancement Incentive	2,175
Step Increment	541
<b>Total Other Compensation Common to All</b>	<b>62,222</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	743
Lump-sum for filling of Positions - Civilian	100,446
<b>Total Other Compensation for Specific Groups</b>	<b>101,189</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	522
PhilHealth Contributions	3,388
Employees Compensation Insurance Premiums	522
Loyalty Award - Civilian	220
Terminal Leave	9,767
<b>Total Other Benefits</b>	<b>14,419</b>
<b>Non-Permanent Positions</b>	<b>17,568</b>
<b>Total Personnel Services</b>	<b>411,690</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,870
Training and Scholarship Expenses	10,385
Supplies and Materials Expenses	18,908
Utility Expenses	30,155
Communication Expenses	2,175
Awards/Rewards and Prizes	1,770
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,540
General Services	21,262
Repairs and Maintenance	7,216

Financial Assistance/Subsidy	365,617
Taxes, Insurance Premiums and Other Fees	11,435
Other Maintenance and Operating Expenses	
Advertising Expenses	175
Printing and Publication Expenses	1,100
Representation Expenses	2,442
Rent/Lease Expenses	70
Membership Dues and Contributions to Organizations	410
Subscription Expenses	250
Other Maintenance and Operating Expenses	12,100
<b>Total Maintenance and Other Operating Expenses</b>	<b>494,012</b>
<b>Total Current Operating Expenditures</b>	<b>905,702</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,310
Machinery and Equipment Outlay	955,310
Furniture, Fixtures and Books Outlay	1,180
<b>Total Capital Outlays</b>	<b>1,009,800</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,915,502</b>

#### 1.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 212,591,000

#### New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 40,915,000	P 15,196,000		P 56,111,000
Support to Operations		5,136,000		5,136,000
Operations	81,283,000	63,161,000	6,900,000	151,344,000
<b>HIGHER EDUCATION PROGRAM</b>	67,034,000	59,129,000	6,900,000	133,063,000
<b>ADVANCED EDUCATION PROGRAM</b>	14,249,000	1,634,000		15,883,000
<b>RESEARCH PROGRAM</b>		1,691,000		1,691,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		707,000		707,000
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>122,198,000</u>	P <u>83,493,000</u>	P <u>6,900,000</u>	P <u>212,591,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 22,889,000	P 15,196,000		P 38,085,000
Administration of Personnel Benefits	18,026,000			18,026,000
Sub-total, General Administration and Support	40,915,000	15,196,000		56,111,000
Support to Operations				
Auxiliary Services		5,136,000		5,136,000
Sub-total, Support to Operations		5,136,000		5,136,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	67,034,000	59,129,000	6,900,000	133,063,000
<b>HIGHER EDUCATION PROGRAM</b>	67,034,000	59,129,000	6,900,000	133,063,000
Provision of Higher Education Services	67,034,000	16,156,000		83,190,000
<b>Project(s)</b>				
Locally-Funded Project(s)		42,973,000	6,900,000	49,873,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,400,000	6,900,000	11,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		35,573,000		35,573,000
Higher education research improved to promote economic productivity and innovation	14,249,000	3,325,000		17,574,000
<b>ADVANCED EDUCATION PROGRAM</b>	14,249,000	1,634,000		15,883,000
Provision of Advanced Education Services	14,249,000	1,634,000		15,883,000

<b>RESEARCH PROGRAM</b>		<u>1,691,000</u>		<u>1,691,000</u>
Conduct of Research Services		1,691,000		1,691,000
Community engagement increased		<u>707,000</u>		<u>707,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>707,000</u>		<u>707,000</u>
Provision of Extension Services		<u>707,000</u>		<u>707,000</u>
Sub-total, Operations	<u>81,283,000</u>	<u>63,161,000</u>	<u>6,900,000</u>	<u>151,344,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>122,198,000</u></b>	<b>P <u>83,493,000</u></b>	<b>P <u>6,900,000</u></b>	<b>P <u>212,591,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>80,059</u>
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Total Permanent Positions	<u>80,059</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,912
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	978
Mid-Year Bonus - Civilian	6,672
Year End Bonus	6,672
Cash Gift	815
Productivity Enhancement Incentive	815
Step Increment	<u>200</u>

Total Other Compensation Common to All	<u>20,424</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	195
Lump-sum for filling of Positions - Civilian	<u>18,026</u>

Total Other Compensation for Specific Groups	<u>18,221</u>
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Other Benefits

PAG-IBIG Contributions	196
PhilHealth Contributions	1,265
Employees Compensation Insurance Premiums	196
Loyalty Award - Civilian	<u>105</u>

Total Other Benefits	<u>1,762</u>
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Non-Permanent Positions	1,732
Total Personnel Services	122,198
Maintenance and Other Operating Expenses	
Travelling Expenses	4,608
Training and Scholarship Expenses	2,162
Supplies and Materials Expenses	6,783
Utility Expenses	10,990
Communication Expenses	2,213
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	7,938
Repairs and Maintenance	849
Financial Assistance/Subsidy	36,073
Taxes, Insurance Premiums and Other Fees	845
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	30
Other Maintenance and Operating Expenses	4,900
Total Maintenance and Other Operating Expenses	83,493
Total Current Operating Expenditures	205,691
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,105
Machinery and Equipment Outlay	3,105
Furniture, Fixtures and Books Outlay	690
Total Capital Outlays	6,900
<b>TOTAL NEW APPROPRIATIONS</b>	<b>212,591</b>

**I.8. PARTIDO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 434,383,000

**New Appropriations, by Program**

Current Operating Expenditures			
	Maintenance and Other Operating		
Personnel Services	Expenses	Capital Outlays	Total

**PROGRAMS**

General Administration and Support	P	83,522,000	P	36,377,000	P	10,000,000	P	129,899,000
Support to Operations		13,417,000		626,000				14,043,000
Operations		<u>174,334,000</u>		<u>97,707,000</u>		<u>18,400,000</u>		<u>290,441,000</u>
HIGHER EDUCATION PROGRAM		174,334,000		83,359,000		18,400,000		276,093,000
ADVANCED EDUCATION PROGRAM				1,498,000				1,498,000
RESEARCH PROGRAM				11,963,000				11,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>887,000</u>				<u>887,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>271,273,000</u></u>	P	<u><u>134,710,000</u></u>	P	<u><u>28,400,000</u></u>	P	<u><u>434,383,000</u></u>

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
<b>PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	41,038,000	P 36,377,000	P	P	77,415,000
Administration of Personnel Benefits		42,484,000				42,484,000
<b>Project(s)</b>						
Locally-Funded Project(s)				<u>10,000,000</u>		<u>10,000,000</u>
Completion of the Retrofitting of Gabaldon Type Administration Building, Goa Campus		<u></u>	<u></u>	<u>10,000,000</u>		<u>10,000,000</u>
Sub-total, General Administration and Support		<u>83,522,000</u>	<u>36,377,000</u>	<u>10,000,000</u>		<u>129,899,000</u>
Support to Operations						
Auxiliary Services		<u>13,417,000</u>	<u>626,000</u>			<u>14,043,000</u>
Sub-total, Support to Operations		<u>13,417,000</u>	<u>626,000</u>			<u>14,043,000</u>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		174,334,000	83,359,000	18,400,000		276,093,000

<b>HIGHER EDUCATION PROGRAM</b>	<b>174,334,000</b>	<b>83,359,000</b>	<b>18,400,000</b>	<b>276,093,000</b>
Provision of Higher Education Services	174,334,000	24,909,000		199,243,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<b>58,450,000</b>	<b>18,400,000</b>	<b>76,850,000</b>
Retrofitting/Rehabilitation of School Buildings, Caramoan Campus			12,000,000	12,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,000,000	6,400,000	13,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		48,450,000		48,450,000
Higher education research improved to promote economic productivity and innovation		<b>13,461,000</b>		<b>13,461,000</b>
<b>ADVANCED EDUCATION PROGRAM</b>		<b>1,498,000</b>		<b>1,498,000</b>
Provision of Advanced Education Services		1,498,000		1,498,000
<b>RESEARCH PROGRAM</b>		<b>11,963,000</b>		<b>11,963,000</b>
Conduct of Research Services		11,963,000		11,963,000
Community engagement increased		<b>887,000</b>		<b>887,000</b>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>887,000</b>		<b>887,000</b>
Provision of Extension Services		887,000		887,000
Sub-total, Operations	<b>174,334,000</b>	<b>97,707,000</b>	<b>18,400,000</b>	<b>290,441,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 271,273,000</b>	<b>P 134,710,000</b>	<b>P 28,400,000</b>	<b>P 434,383,000</b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

**165,256**

**Total Permanent Positions**

**165,256**



**Other Compensation Common to All**

Personnel Economic Relief Allowance	8,256
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,064
Honoraria	5,611
Mid-Year Bonus - Civilian	13,771
Year End Bonus	13,771
Cash Gift	1,720
Productivity Enhancement Incentive	1,720
Step Increment	413

<b>Total Other Compensation Common to All</b>	<b>47,806</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	810
Lump-sum for filling of Positions - Civilian	42,484

<b>Total Other Compensation for Specific Groups</b>	<b>43,294</b>
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**Other Benefits**

PAG-IBIG Contributions	413
PhilHealth Contributions	2,690
Employees Compensation Insurance Premiums	413
Loyalty Award - Civilian	190

<b>Total Other Benefits</b>	<b>3,706</b>
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<b>Non-Permanent Positions</b>	<b>11,211</b>
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<b>Total Personnel Services</b>	<b>271,273</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	5,909
Training and Scholarship Expenses	6,551
Supplies and Materials Expenses	16,783
Utility Expenses	10,179
Communication Expenses	3,445
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	9,605
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	15,065
Repairs and Maintenance	2,150
Financial Assistance/Subsidy	48,950
Taxes, Insurance Premiums and Other Fees	1,584
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	128
Representation Expenses	2,210
Rent/Lease Expenses	46

Membership Dues and Contributions to Organizations	150
Subscription Expenses	960
Other Maintenance and Operating Expenses	9,360
Total Maintenance and Other Operating Expenses	134,710
Total Current Operating Expenditures	405,983
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,880
Machinery and Equipment Outlay	2,880
Furniture, Fixtures and Book Outlay	640
Total Capital Outlays	28,400
<b>TOTAL NEW APPROPRIATIONS</b>	<b>434,383</b>

**I.9. SORSOGON STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 439,921,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 66,108,000	P 34,664,000		100,772,000
Support to Operations	285,000	309,000		594,000
Operations	185,989,000	134,266,000	18,300,000	338,555,000
HIGHER EDUCATION PROGRAM	166,826,000	130,972,000	18,300,000	316,098,000
ADVANCED EDUCATION PROGRAM	18,865,000	411,000		19,276,000
RESEARCH PROGRAM	298,000	2,467,000		2,765,000
TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 252,382,000</b>	<b>P 169,239,000</b>	<b>P 18,300,000</b>	<b>439,921,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

**PROGRAMS**

General Administration and Support						
General Management and Supervision	P	37,934,000	P	34,664,000	P	72,598,000
Administration of Personnel Benefits		<u>28,174,000</u>				<u>28,174,000</u>
Sub-total, General Administration and Support		<u>66,108,000</u>		<u>34,664,000</u>		<u>100,772,000</u>
Support to Operations						
Auxiliary Services		<u>285,000</u>		<u>309,000</u>		<u>594,000</u>
Sub-total, Support to Operations		<u>285,000</u>		<u>309,000</u>		<u>594,000</u>
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>166,826,000</u>	<u>130,972,000</u>	<u>18,300,000</u>		<u>316,098,000</u>
HIGHER EDUCATION PROGRAM		<u>166,826,000</u>	<u>130,972,000</u>	<u>18,300,000</u>		<u>316,098,000</u>
Provision of Higher Education Services		166,301,000	30,189,000			196,490,000
Project(s)						
Locally-Funded Project(s)		<u>525,000</u>	<u>100,783,000</u>	<u>18,300,000</u>		<u>119,608,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment			7,400,000	11,800,000		19,200,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development			500,000			500,000
Student Assistance Program			500,000			500,000
Free Higher Education			74,521,000			74,521,000
Increase in carrying capacity of Nursing and Allied Health Programs		525,000	15,862,000	6,500,000		22,887,000
Higher education research improved to promote economic productivity and innovation		<u>19,163,000</u>	<u>2,878,000</u>			<u>22,041,000</u>
ADVANCED EDUCATION PROGRAM		<u>18,865,000</u>	<u>411,000</u>			<u>19,276,000</u>
Provision of Advanced Education Services		18,865,000	411,000			19,276,000
RESEARCH PROGRAM		<u>298,000</u>	<u>2,467,000</u>			<u>2,765,000</u>
Conduct of Research Services		298,000	2,467,000			2,765,000
Community engagement increased			416,000			416,000

<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>416,000</u>		<u>416,000</u>
Provision of Extension Services		<u>416,000</u>		<u>416,000</u>
Sub-total, Operations	<u>185,989,000</u>	<u>134,266,000</u>	<u>18,300,000</u>	<u>338,555,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>252,382,000</u></b>	<b>P <u>169,239,000</u></b>	<b>P <u>18,300,000</u></b>	<b>P <u>439,921,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>164,523</u>
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Total Permanent Positions	<u>164,523</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,784
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,196
Honoraria	6,950
Mid-Year Bonus - Civilian	13,711
Year End Bonus	13,711
Cash Gift	1,830
Productivity Enhancement Incentive	1,830
Step Increment	<u>412</u>

Total Other Compensation Common to All	<u>49,664</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	751
Lump-sum for filling of Positions - Civilian	28,000
Lump-sum for Personnel Services	<u>525</u>

Total Other Compensation for Specific Groups	<u>29,276</u>
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Other Benefits

PAG-IBIG Contributions	439
PhilHealth Contributions	2,689
Employees Compensation Insurance Premiums	439
Loyalty Award - Civilian	180
Terminal Leave	<u>174</u>

Total Other Benefits	<u>3,921</u>
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Non-Permanent Positions	4,998
<b>Total Personnel Services</b>	<b>252,382</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,646
Training and Scholarship Expenses	3,532
Supplies and Materials Expenses	12,588
Utility Expenses	11,525
Communication Expenses	1,854
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,015
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,190
General Services	10,902
Repairs and Maintenance	6,572
Financial Assistance/Subsidy	75,021
Taxes, Insurance Premiums and Other Fees	1,650
Labor and Wages	422
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	341
Representation Expenses	1,417
Transportation and Delivery Expenses	10
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	815
Subscription Expenses	1,238
Other Maintenance and Operating Expenses	27,201
<b>Total Maintenance and Other Operating Expenses</b>	<b>169,239</b>
<b>Total Current Operating Expenditures</b>	<b>421,621</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,310
Machinery and Equipment Outlay	11,810
Furniture, Fixtures and Books Outlay	1,180
<b>Total Capital Outlays</b>	<b>18,300</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>439,921</b>

**J. REGION VI - WESTERN VISAYAS****J.1. AKLAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 588,131,000

**New Appropriations, By Program**

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 118,304,000	P 6,546,000	P	P 124,850,000
Support to Operations	5,700,000	6,038,000		11,738,000
Operations	<u>249,419,000</u>	<u>138,402,000</u>	<u>63,722,000</u>	<u>451,543,000</u>
HIGHER EDUCATION PROGRAM	244,901,000	128,353,000	63,722,000	436,976,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
RESEARCH PROGRAM	724,000	3,851,000		4,575,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>373,423,000</u></u>	P <u><u>150,986,000</u></u>	P <u><u>63,722,000</u></u>	P <u><u>588,131,000</u></u>

**New Appropriations, by Programs/Activities/Projects**

PROGRAM	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 23,078,000	P 6,546,000	P	P 29,624,000
Administration of Personnel Benefits	<u>95,226,000</u>			<u>95,226,000</u>
Sub-total, General Administration and Support	<u>118,304,000</u>	<u>6,546,000</u>		<u>124,850,000</u>
Support to Operations				
Auxiliary Services	<u>5,700,000</u>	<u>6,038,000</u>		<u>11,738,000</u>
Sub-total, Support to Operations	<u>5,700,000</u>	<u>6,038,000</u>		<u>11,738,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>244,901,000</u>	<u>128,353,000</u>	<u>63,722,000</u>	<u>436,976,000</u>

<b>HIGHER EDUCATION PROGRAM</b>	<u>244,901,000</u>	<u>128,353,000</u>	<u>63,722,000</u>	<u>436,976,000</u>
Provision of Higher Education Services	242,401,000	33,929,000		276,330,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>2,500,000</u>	<u>94,424,000</u>	<u>63,722,000</u>	<u>160,646,000</u>
Rehabilitation of Two-Storey Hotel and Restaurant Management Building, Ibaday			17,922,000	17,922,000
Rehabilitation of Two-Storey College Building, Banga			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,800,000	10,800,000	17,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		79,624,000		79,624,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,500,000	5,000,000	20,000,000	27,500,000
Higher education research improved to promote economic productivity and innovation	<u>3,947,000</u>	<u>6,472,000</u>		<u>10,419,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>3,223,000</u>	<u>2,621,000</u>		<u>5,844,000</u>
Provision of Advanced Education Services	3,223,000	2,621,000		5,844,000
<b>RESEARCH PROGRAM</b>	<u>724,000</u>	<u>3,851,000</u>		<u>4,575,000</u>
Conduct of Research Services	724,000	3,851,000		4,575,000
Community engagement increased	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
Provision of Extension Services	<u>571,000</u>	<u>3,577,000</u>		<u>4,148,000</u>
Sub-total, Operations	<u>249,419,000</u>	<u>138,402,000</u>	<u>63,722,000</u>	<u>451,543,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>373,423,000</u></b>	<b>P <u>150,986,000</u></b>	<b>P <u>63,722,000</u></b>	<b>P <u>588,131,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

**Civilian Personnel****Permanent Positions**

Basic Salary	208,055
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Total Permanent Positions	208,055
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	9,408
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,352
Honoraria	3,115
Mid-Year Bonus - Civilian	17,338
Year End Bonus	17,338
Cash Gift	1,960
Productivity Enhancement Incentive	1,960
Step Increment	522

Total Other Compensation Common to All	54,473
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	1,096
Night Shift Differential Pay	810
Lump-sum for filling of Positions - Civilian	91,979
Lump-sum for Personnel Services	2,500

Total Other Compensation for Specific Groups	96,385
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**Other Benefits**

PAG-IBIG Contributions	470
PhilHealth Contributions	3,265
Employees Compensation Insurance Premiums	470
Loyalty Award - Civilian	355
Terminal Leave	3,247

Total Other Benefits	7,807
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**Non-Permanent Positions**

6,703
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Total Personnel Services	373,423
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**Maintenance and Other Operating Expenses**

Travelling Expenses	3,727
Training and Scholarship Expenses	2,905
Supplies and Materials Expenses	15,318
Utility Expenses	15,099
Communication Expenses	2,407
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	385
General Services	3,930
Repairs and Maintenance	6,768
Financial Assistance/Subsidy	80,124



Taxes, Insurance Premiums and Other Fees	798
Labor and Wages	5,358
Other Maintenance and Operating Expenses	
Advertising Expenses	101
Printing and Publication Expenses	90
Representation Expenses	138
Transportation and Delivery Expenses	237
Membership Dues and Contributions to Organizations	76
Subscription Expenses	107
Other Maintenance and Operating Expenses	12,300
Total Maintenance and Other Operating Expenses	150,986
Total Current Operating Expenditures	524,409
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,782
Machinery and Equipment Outlay	24,860
Furniture, Fixtures and Books Outlay	1,080
Total Capital Outlays	63,722
<b>TOTAL NEW APPROPRIATIONS</b>	<b>588,131</b>

**J.2. CAPIZ STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 960,051,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 146,723,000	P 10,956,000	P 7,000,000	P 164,679,000
Support to Operations	14,617,000	2,100,000		16,717,000
Operations	415,755,000	334,800,000	28,100,000	778,655,000
HIGHER EDUCATION PROGRAM	411,400,000	302,905,000	28,100,000	742,405,000
ADVANCED EDUCATION PROGRAM		2,130,000		2,130,000
RESEARCH PROGRAM	1,524,000	20,902,000		22,426,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,831,000	8,863,000		11,694,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 577,095,000</b>	<b>P 347,856,000</b>	<b>P 35,100,000</b>	<b>P 960,051,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 54,976,000	P 10,956,000	P	P 65,932,000
Administration of Personnel Benefits	91,747,000			91,747,000
<b>Project(s)</b>				
Locally-Funded Project(s)			7,000,000	7,000,000
Renovation/Expansion of Central Administration Building Phase 2, Roxas City Main Campus			7,000,000	7,000,000
Sub-total, General Administration and Support	146,723,000	10,956,000	7,000,000	164,679,000
Support to Operations				
Auxiliary Services	14,617,000	2,100,000		16,717,000
Sub-total, Support to Operations	14,617,000	2,100,000		16,717,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	411,400,000	302,905,000	28,100,000	742,405,000
<b>HIGHER EDUCATION PROGRAM</b>	411,400,000	302,905,000	28,100,000	742,405,000
Provision of Higher Education Services	411,400,000	28,972,000		440,372,000
<b>Project(s)</b>				
Locally-Funded Project(s)		273,933,000	28,100,000	302,033,000
Expansion/Renovation of the Physical Science Laboratory Building, Roxas City Main Campus			7,000,000	7,000,000
Reconstruction/Renovation/Rehabilitation of Old Agri-Science Building, Mambusao Satellite College			14,000,000	14,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,500,000	7,100,000	11,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000

Free Higher Education		266,433,000		266,433,000
Higher education research improved to promote economic productivity and innovation	1,524,000	23,032,000		24,556,000
<b>ADVANCED EDUCATION PROGRAM</b>		2,130,000		2,130,000
Provision of Advanced Education Services		2,130,000		2,130,000
<b>RESEARCH PROGRAM</b>	1,524,000	20,902,000		22,426,000
Conduct of Research Services	1,524,000	20,902,000		22,426,000
Community engagement increased	2,831,000	8,863,000		11,694,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	2,831,000	8,863,000		11,694,000
Provision of Extension Services	2,831,000	8,863,000		11,694,000
Sub-total, Operations	415,755,000	334,800,000	28,100,000	778,655,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 577,095,000</b>	<b>P 347,856,000</b>	<b>P 35,100,000</b>	<b>P 960,051,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	378,308
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Total Permanent Positions	378,308
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,632
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	4,158
Honoraria	843
Mid-Year Bonus - Civilian	31,525
Year End Bonus	31,525
Cash Gift	3,465
Productivity Enhancement Incentive	3,465
Step Increment	946

Total Other Compensation Common to All	93,159
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,580
Lump-sum for filling of Positions - Civilian	88,751

Total Other Compensation for Specific Groups	90,331
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<b>Other Benefits</b>	
PAG-IBIG Contributions	832
PhilHealth Contributions	5,753
Employees Compensation Insurance Premiums	832
Loyalty Award - Civilian	515
Terminal Leave	2,996
<b>Total Other Benefits</b>	<b>10,928</b>
<b>Non-Permanent Positions</b>	<b>4,369</b>
<b>Total Personnel Services</b>	<b>577,095</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,672
Training and Scholarship Expenses	8,389
Supplies and Materials Expenses	14,578
Utility Expenses	17,990
Communication Expenses	2,026
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	14,873
Repairs and Maintenance	3,576
Financial Assistance/Subsidy	266,933
Taxes, Insurance Premiums and Other Fees	770
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	818
Representation Expenses	1,223
Transportation and Delivery Expenses	248
Membership Dues and Contributions to Organizations	1,545
Subscription Expenses	1,665
Other Maintenance and Operating Expenses	5,000
<b>Total Maintenance and Other Operating Expenses</b>	<b>347,856</b>
<b>Total Current Operating Expenditures</b>	<b>924,951</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,195
Machinery and Equipment Outlay	3,195
Furniture, Fixtures and Books Outlay	710
<b>Total Capital Outlays</b>	<b>35,100</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>960,051</b>

**J.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 539,929,000

**New Appropriations, by Program**

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 39,890,000	P 12,348,000	P	P 52,238,000
Support to Operations	4,607,000	4,803,000		9,410,000
Operations	234,058,000	211,523,000	32,700,000	478,281,000
HIGHER EDUCATION PROGRAM	234,058,000	203,459,000	32,700,000	470,217,000
RESEARCH PROGRAM		6,959,000		6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 278,555,000</b>	<b>P 228,674,000</b>	<b>P 32,700,000</b>	<b>P 539,929,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 26,906,000	P 12,348,000	P	P 39,254,000
Administration of Personnel Benefits	12,984,000			12,984,000
Sub-total, General Administration and Support	39,890,000	12,348,000		52,238,000
Support to Operations				
Auxiliary Services	4,607,000	4,803,000		9,410,000
Sub-total, Support to Operations	4,607,000	4,803,000		9,410,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	234,058,000	203,459,000	32,700,000	470,217,000
HIGHER EDUCATION PROGRAM	234,058,000	203,459,000	32,700,000	470,217,000
Provision of Higher Education Services	234,058,000	40,476,000		274,534,000
<b>Project(s)</b>				
Locally-Funded Project(s)		162,983,000	32,700,000	195,683,000
Conversion of Post-Harvest Laboratory Building				

into a Two-Storey Fishery Technology Building in Binalbagan Campus			20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	8,000,000		12,700,000	20,700,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
Student Assistance Program	500,000			500,000
Free Higher Education	151,983,000			151,983,000
Higher education research improved to promote economic productivity and innovation	6,959,000			6,959,000
<b>RESEARCH PROGRAM</b>	6,959,000			6,959,000
Conduct of Research Services	6,959,000			6,959,000
Community engagement increased	1,105,000			1,105,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	1,105,000			1,105,000
Provision of Extension Services	1,105,000			1,105,000
Sub-total, Operations	234,058,000	211,523,000	32,700,000	478,281,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 278,555,000</b>	<b>P 228,674,000</b>	<b>P 32,700,000</b>	<b>P 539,929,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

205,029

Total Permanent Positions

205,029

Other Compensation Common to All

Personnel Economic Relief Allowance

11,160

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,790

Honoraria

399

Mid-Year Bonus - Civilian

17,086

Year End Bonus

17,086

Cash Gift

2,325

Productivity Enhancement Incentive

2,325

## GENERAL APPROPRIATIONS ACT, FY 2022

Step Increment	513
Total Other Compensation Common to All	54,164
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	376
Lump-sum for filling of Positions - Civilian	12,899
Total Other Compensation for Specific Groups	13,275
Other Benefits	
PAG-IBIG Contributions	559
PhilHealth Contributions	3,463
Employees Compensation Insurance Premiums	559
Loyaty Award - Civilian	405
Terminal Leave	85
Total Other Benefits	5,071
Non-Permanent Positions	1,016
Total Personnel Services	278,555
Maintenance and Other Operating Expenses	
Travelling Expenses	2,630
Training and Scholarship Expenses	3,870
Supplies and Materials Expenses	17,290
Utility Expenses	16,189
Communication Expenses	1,345
Survey, Research, Exploration and Development Expenses	1,000
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	360
General Services	5,173
Repairs and Maintenance	15,613
Financial Assistance/Subsidy	152,483
Taxes, Insurance Premiums and Other Fees	1,800
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	250
Representation Expenses	963
Transportation and Delivery Expenses	100
Membership Dues and Contributions to Organizations	70
Subscription Expenses	600
Other Maintenance and Operating Expenses	8,500
Total Maintenance and Other Operating Expenses	228,674
Total Current Operating Expenditures	507,229
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,715
Machinery and Equipment Outlay	5,715
Furniture, Fixtures and Books Outlay	1,270

Total Capital Outlays	32,700
<b>TOTAL NEW APPROPRIATIONS</b>	<b>539,929</b>

**J.4. CENTRAL PHILIPPINES STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P **528,257,000**

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 23,739,000	P 10,637,000	P	P 34,376,000
Support to Operations	3,214,000	14,855,000		18,069,000
Operations	124,606,000	311,906,000	39,300,000	475,812,000
HIGHER EDUCATION PROGRAM	124,606,000	306,627,000	39,300,000	470,533,000
RESEARCH PROGRAM		3,211,000		3,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 151,559,000</b>	<b>P 337,398,000</b>	<b>P 39,300,000</b>	<b>P 528,257,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 15,116,000	P 10,637,000	P	P 25,753,000
Administration of Personnel Benefits	8,623,000			8,623,000
Sub-total, General Administration and Support	23,739,000	10,637,000		34,376,000
Support to Operations				
Auxiliary Services	3,214,000	14,855,000		18,069,000
Sub-total, Support to Operations	3,214,000	14,855,000		18,069,000
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of



## GENERAL APPROPRIATIONS ACT, FY 2022

poor but deserving students to quality tertiary education increased	124,606,000	306,627,000	39,300,000	470,533,000
<b>HIGHER EDUCATION PROGRAM</b>	124,606,000	306,627,000	39,300,000	470,533,000
Provision of Higher Education Services	124,606,000	15,081,000		139,687,000
<b>Project(s)</b>				
Locally-Funded Project(s)		291,546,000	39,300,000	330,846,000
Renovation of School Building at Candoni Campus			25,000,000	25,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		9,000,000	14,300,000	23,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		279,546,000		279,546,000
Higher education research improved to promote economic productivity and innovation		3,211,000		3,211,000
<b>RESEARCH PROGRAM</b>		3,211,000		3,211,000
Conduct of Research Services		3,211,000		3,211,000
Community engagement increased		2,068,000		2,068,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		2,068,000		2,068,000
Provision of Extension Services		2,068,000		2,068,000
Sub-total, Operations	124,606,000	311,906,000	39,300,000	475,812,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 151,559,000</b>	<b>P 337,398,000</b>	<b>P 39,300,000</b>	<b>P 528,257,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

109,823

## Total Permanent Positions

109,823

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	6,504
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,626
Honoraria	271
Mid-Year Bonus - Civilian	9,151
Year End Bonus	9,151
Cash Gift	1,355
Productivity Enhancement Incentive	1,355
Step Increment	275
<b>Total Other Compensation Common to All</b>	<b>30,024</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	165
Lump-sum for filling of Positions - Civilian	7,766
<b>Total Other Compensation for Specific Groups</b>	<b>7,931</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	325
PhilHealth Contributions	1,870
Employees Compensation Insurance Premiums	325
Loyalty Award - Civilian	140
Terminal Leave	857
<b>Total Other Benefits</b>	<b>3,517</b>
<b>Non-Permanent Positions</b>	<b>264</b>
<b>Total Personnel Services</b>	<b>151,559</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,528
Training and Scholarship Expenses	5,649
Supplies and Materials Expenses	7,466
Utility Expenses	9,251
Communication Expenses	9,443
Awards/Rewards and Prizes	220
Survey, Research, Exploration and Development Expenses	2,191
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	482
General Services	1,392
Repairs and Maintenance	1,956
Financial Assistance/Subsidy	280,046
Taxes, Insurance Premiums and Other Fees	186
Labor and Wages	4,443
<b>Other Maintenance and Operating Expenses</b>	
Printing and Publication Expenses	100
Representation Expenses	1,173
Transportation and Delivery Expenses	629
Membership Dues and Contributions to Organizations	131
Subscription Expenses	1,476
Other Maintenance and Operating Expenses	9,500
<b>Total Maintenance and Other Operating Expenses</b>	<b>337,398</b>

Total Current Operating Expenditures	488,957
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,435
Machinery and Equipment Outlay	6,435
Furniture, Fixtures and Books Outlay	1,430
Total Capital Outlays	39,300
<b>TOTAL NEW APPROPRIATIONS</b>	<b>528,257</b>

**J.5. GUIMARAS STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 266,194,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 32,255,000	P 9,281,000	P	P 41,536,000
Support to Operations	1,820,000	2,581,000		4,401,000
Operations	52,272,000	131,885,000	36,100,000	220,257,000
HIGHER EDUCATION PROGRAM	52,272,000	128,263,000	36,100,000	216,635,000
ADVANCED EDUCATION PROGRAM		400,000		400,000
RESEARCH PROGRAM		1,818,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 86,347,000</b>	<b>P 143,747,000</b>	<b>P 36,100,000</b>	<b>P 266,194,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 27,496,000	P 9,281,000	P	P 36,777,000
Administration of Personnel Benefits	4,759,000			4,759,000
Sub-total, General Administration and Support	32,255,000	9,281,000		41,536,000

## Support to Operations

Auxiliary Services	<u>1,820,000</u>	<u>2,581,000</u>	<u>4,401,000</u>
Sub-total, Support to Operations	<u>1,820,000</u>	<u>2,581,000</u>	<u>4,401,000</u>

## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

<u>52,272,000</u>	<u>128,263,000</u>	<u>36,100,000</u>	<u>216,635,000</u>
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## HIGHER EDUCATION PROGRAM

<u>52,272,000</u>	<u>128,263,000</u>	<u>36,100,000</u>	<u>216,635,000</u>
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Provision of Higher Education Services	52,272,000	13,164,000	65,436,000
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## Project(s)

Locally-Funded Project(s)	<u>115,099,000</u>	<u>36,100,000</u>	<u>151,199,000</u>
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Renovation of Hospitality and Management Building, Salvador Campus		15,000,000	15,000,000
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Rehabilitation of Academic Building and Science Laboratory, Baterna Campus		15,000,000	15,000,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	3,900,000	6,100,000	10,000,000
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Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
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Conduct of Activities for Sports and Culture Development	500,000		500,000
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Student Assistance Program	500,000		500,000
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Free Higher Education	108,199,000		108,199,000
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Higher education research improved to promote economic productivity and innovation	<u>2,218,000</u>		<u>2,218,000</u>
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ADVANCED EDUCATION PROGRAM	<u>400,000</u>		<u>400,000</u>
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Provision of Advanced Education Services	400,000		400,000
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RESEARCH PROGRAM	<u>1,818,000</u>		<u>1,818,000</u>
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Conduct of Research Services	1,818,000		1,818,000
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Community engagement increased	<u>1,404,000</u>		<u>1,404,000</u>
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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,404,000</u>		<u>1,404,000</u>
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Provision of Extension Services	<u>1,404,000</u>		<u>1,404,000</u>
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Sub-total, Operations	<u>52,272,000</u>	<u>131,885,000</u>	<u>36,100,000</u>	<u>220,257,000</u>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>86,347,000</u></b>	<b>P</b>	<b><u>143,747,000</u></b>	<b>P</b>	<b><u>36,100,000</u></b>	<b>P</b>	<b><u>266,194,000</u></b>
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**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	62,618
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<b>Total Permanent Positions</b>	<b>62,618</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	3,288
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	822
Honoraria	500
Mid-Year Bonus - Civilian	5,218
Year End Bonus	5,218
Cash Gift	685
Productivity Enhancement Incentive	685
Step Increment	157

<b>Total Other Compensation Common to All</b>	<b>16,933</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	107
Lump-sum for filling of Positions - Civilian	3,988

<b>Total Other Compensation for Specific Groups</b>	<b>4,095</b>
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**Other Benefits**

PAG-IBIG Contributions	164
PhilHealth Contributions	1,043
Employees Compensation Insurance Premiums	164
Loyalty Award - Civilian	90
Terminal Leave	771

<b>Total Other Benefits</b>	<b>2,232</b>
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<b>Non-Permanent Positions</b>	<b>469</b>
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<b>Total Personnel Services</b>	<b>86,347</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	2,450
Training and Scholarship Expenses	3,700
Supplies and Materials Expenses	4,419
Utility Expenses	7,089

Communication Expenses	3,475
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	5,200
Repairs and Maintenance	2,250
Financial Assistance/Subsidy	108,699
Taxes, Insurance Premiums and Other Fees	125
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	640
Other Maintenance and Operating Expenses	4,400
<b>Total Maintenance and Other Operating Expenses</b>	<b>143,747</b>
<b>Total Current Operating Expenditures</b>	<b>230,094</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,745
Machinery and Equipment Outlay	2,745
Furniture, Fixtures and Books Outlay	610
<b>Total Capital Outlays</b>	<b>36,100</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>266,194</b>

**J.6. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 843,440,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 79,860,000	P 11,761,000	P	P 91,621,000
Support to Operations	5,184,000	6,039,000		11,223,000
Operations	352,283,000	346,413,000	41,900,000	740,596,000
HIGHER EDUCATION PROGRAM	351,613,000	322,877,000	41,900,000	716,390,000
ADVANCED EDUCATION PROGRAM		2,115,000		2,115,000
RESEARCH PROGRAM	670,000	18,640,000		19,310,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 437,327,000</b>	<b>P 364,213,000</b>	<b>P 41,900,000</b>	<b>P 843,440,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 54,049,000	P 11,761,000	P	P 65,810,000
Administration of Personnel Benefits	25,811,000			25,811,000
Sub-total, General Administration and Support	79,860,000	11,761,000		91,621,000
Support to Operations				
Auxiliary Services	5,184,000	6,039,000		11,223,000
Sub-total, Support to Operations	5,184,000	6,039,000		11,223,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	351,613,000	322,877,000	41,900,000	716,390,000
<b>HIGHER EDUCATION PROGRAM</b>	351,613,000	322,877,000	41,900,000	716,390,000
Provision of Higher Education Services	351,613,000	99,066,000		450,679,000
<b>Project(s)</b>				
Locally-Funded Project(s)		223,811,000	41,900,000	265,711,000
Renovation of Technology and Science Building (Dumangas Campus)			16,000,000	16,000,000
Rehabilitation of Hospitality Management Service Center (Barotac Nuevo Campus)			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		10,100,000	15,900,000	26,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		210,711,000		210,711,000
Higher education research improved to promote economic productivity and innovation	670,000	20,755,000		21,425,000
<b>ADVANCED EDUCATION PROGRAM</b>		2,115,000		2,115,000

Provision of Advanced Education Services		2,115,000		2,115,000
<b>RESEARCH PROGRAM</b>	<b>670,000</b>	<b>18,640,000</b>		<b>19,310,000</b>
Conduct of Research Services	670,000	18,640,000		19,310,000
Community engagement increased		2,781,000		2,781,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>2,781,000</b>		<b>2,781,000</b>
Provision of Extension Services		2,781,000		2,781,000
Sub-total, Operations	352,283,000	346,413,000	41,900,000	740,596,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 437,327,000</b>	<b>P 364,213,000</b>	<b>P 41,900,000</b>	<b>P 843,440,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	319,423
Total Permanent Positions	319,423

Other Compensation Common to All

Personnel Economic Relief Allowance	15,240
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	3,810
Honoraria	270
Mid-Year Bonus - Civilian	26,618
Year End Bonus	26,618
Cash Gift	3,175
Productivity Enhancement Incentive	3,175
Step Increment	799
Total Other Compensation Common to All	80,305

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,355
Lump-sum for filling of Positions - Civilian	24,588
Total Other Compensation for Specific Groups	25,943

Other Benefits

PAG-IBIG Contributions	762
PhilHealth Contributions	5,258
Employees Compensation Insurance Premiums	762
Loyalty Award - Civilian	520



Terminal Leave	1,223
Total Other Benefits	8,525
Non-Permanent Positions	3,131
Total Personnel Services	437,327
Maintenance and Other Operating Expenses	
Travelling Expenses	11,806
Training and Scholarship Expenses	3,097
Supplies and Materials Expenses	29,221
Utility Expenses	58,580
Communication Expenses	2,455
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	3,942
General Services	6,221
Repairs and Maintenance	17,590
Financial Assistance/Subsidy	211,211
Taxes, Insurance Premiums and Other Fees	5,373
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,098
Representation Expenses	1,410
Transportation and Delivery Expenses	437
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	10,600
Total Maintenance and Other Operating Expenses	364,213
Total Current Operating Expenditures	801,540
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,155
Machinery and Equipment Outlay	7,155
Furniture, Fixtures and Books Outlay	1,590
Total Capital Outlays	41,900
<b>TOTAL NEW APPROPRIATIONS</b>	<b>843,440</b>

**J.7. ILOILO STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY  
(ILOILO STATE COLLEGE OF FISHERIES)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 446,329,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS**

General Administration and Support	P	77,939,000	P	8,463,000	P		P	86,402,000
Support to Operations		4,805,000		1,025,000				5,830,000
Operations		<u>186,518,000</u>		<u>144,879,000</u>		<u>22,700,000</u>		<u>354,097,000</u>
HIGHER EDUCATION PROGRAM		184,014,000		141,840,000		22,700,000		348,554,000
RESEARCH PROGRAM		1,955,000		1,770,000				3,725,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>549,000</u>		<u>1,269,000</u>				<u>1,818,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>269,262,000</u>	P	<u>154,367,000</u>	P	<u>22,700,000</u>	P	<u>446,329,000</u>

**New Appropriations, by Programs/Activities/Projects**

<u>Current Operating Expenditures</u>								
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
<b>PROGRAMS</b>								
General Administration and Support								
General Management and Supervision	P	20,743,000	P	8,463,000	P		P	29,206,000
Administration of Personnel Benefits		<u>57,196,000</u>						<u>57,196,000</u>
Sub-total, General Administration and Support		<u>77,939,000</u>		<u>8,463,000</u>				<u>86,402,000</u>
Support to Operations								
Auxiliary Services		<u>4,805,000</u>		<u>1,025,000</u>				<u>5,830,000</u>
Sub-total, Support to Operations		<u>4,805,000</u>		<u>1,025,000</u>				<u>5,830,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>184,014,000</u>		<u>141,840,000</u>		<u>22,700,000</u>		<u>348,554,000</u>
HIGHER EDUCATION PROGRAM		<u>184,014,000</u>		<u>141,840,000</u>		<u>22,700,000</u>		<u>348,554,000</u>
Provision of Higher Education Services		184,014,000		27,690,000				211,704,000
<b>Project(s)</b>								
Locally-Funded Project(s)				<u>114,150,000</u>		<u>22,700,000</u>		<u>136,850,000</u>
Completion of Fish Processing Plant, Main Campus						15,000,000		15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and								

Upgrading/Procurement of Equipment	4,900,000	7,700,000	12,600,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	106,250,000		106,250,000
Higher education research improved to promote economic productivity and innovation	1,955,000	1,770,000	3,725,000
<b>RESEARCH PROGRAM</b>	<b>1,955,000</b>	<b>1,770,000</b>	<b>3,725,000</b>
Conduct of Research Services	1,955,000	1,770,000	3,725,000
Community engagement increased	549,000	1,269,000	1,818,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>549,000</b>	<b>1,269,000</b>	<b>1,818,000</b>
Provision of Extension Services	549,000	1,269,000	1,818,000
Sub-total, Operations	186,518,000	144,879,000	354,097,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 269,262,000</b>	<b>P 154,367,000</b>	<b>P 446,329,000</b>
<b><u>New Appropriations, by Object of Expenditures</u></b> <b>(In Thousand Pesos)</b>			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			161,860
Total Permanent Positions			161,860
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance			8,172
Representation Allowance			114
Transportation Allowance			114
Clothing and Uniform Allowance			2,046
Honoraria			451
Mid-Year Bonus - Civilian			13,489
Year End Bonus			13,489
Cash Gift			1,705
Productivity Enhancement Incentive			1,705
Step Increment			404
Total Other Compensation Common to All			41,689
<b>Other Compensation for Specific Groups</b>			

Magna Carta for Public Health Workers	816
Lump-sum for filling of Positions - Civilian	56,347
Anniversary Bonus - Civilian	1,020
<b>Total Other Compensation for Specific Groups</b>	<b>58,183</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	410
PhilHealth Contributions	2,636
Employees Compensation Insurance Premiums	410
Loyalty Award - Civilian	275
Terminal Leave	849
<b>Total Other Benefits</b>	<b>4,580</b>
<b>Non-Permanent Positions</b>	<b>2,950</b>
<b>Total Personnel Services</b>	<b>269,262</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,728
Training and Scholarship Expenses	3,595
Supplies and Materials Expenses	10,911
Utility Expenses	5,766
Communication Expenses	1,285
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	126
Professional Services	496
General Services	4,254
Repairs and Maintenance	5,537
Financial Assistance/Subsidy	106,750
Taxes, Insurance Premiums and Other Fees	2,382
Other Maintenance and Operating Expenses	
Advertising Expenses	33
Printing and Publication Expenses	93
Representation Expenses	1,645
Transportation and Delivery Expenses	86
Membership Dues and Contributions to Organizations	638
Subscription Expenses	542
Other Maintenance and Operating Expenses	7,500
<b>Total Maintenance and Other Operating Expenses</b>	<b>154,367</b>
<b>Total Current Operating Expenditures</b>	<b>423,629</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	18,465
Machinery and Equipment Outlay	3,465
Furniture, Fixtures and Books Outlay	770
<b>Total Capital Outlays</b>	<b>22,700</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>446,329</b>

**J.8. NORTHERN ILOILO STATE UNIVERSITY  
(NORTHERN ILOILO POLYTECHNIC STATE COLLEGE)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 607,828,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 70,458,000	P 7,581,000	P	P 78,039,000
Support to Operations	4,988,000	1,849,000		6,837,000
Operations	<u>265,620,000</u>	<u>220,282,000</u>	<u>37,050,000</u>	<u>522,952,000</u>
HIGHER EDUCATION PROGRAM	264,221,000	217,183,000	37,050,000	518,454,000
ADVANCED EDUCATION PROGRAM		399,000		399,000
RESEARCH PROGRAM	1,063,000	619,000		1,682,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>341,066,000</u></u>	P <u><u>229,712,000</u></u>	P <u><u>37,050,000</u></u>	P <u><u>607,828,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,220,000	P 7,581,000	P	P 25,801,000
Administration of Personnel Benefits	<u>52,238,000</u>			<u>52,238,000</u>
Sub-total, General Administration and Support	<u>70,458,000</u>	<u>7,581,000</u>		<u>78,039,000</u>
Support to Operations				
Auxiliary Services	<u>4,988,000</u>	<u>1,849,000</u>		<u>6,837,000</u>
Sub-total, Support to Operations	<u>4,988,000</u>	<u>1,849,000</u>		<u>6,837,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>264,221,000</u>	<u>217,183,000</u>	<u>37,050,000</u>	<u>518,454,000</u>

<b>HIGHER EDUCATION PROGRAM</b>	<u>264,221,000</u>	<u>217,183,000</u>	<u>37,050,000</u>	<u>518,454,000</u>
Provision of Higher Education Services	263,621,000	21,233,000		284,854,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>600,000</u>	<u>195,950,000</u>	<u>37,050,000</u>	<u>233,600,000</u>
Rehabilitation and Putting up of 2nd Floor of the Old Practice House of the TLE Students, Batad Campus			8,000,000	8,000,000
Rehabilitation and Refurbishing of the Drafting Building - Estancia Campus			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,100,000	12,800,000	20,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		183,600,000		183,600,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	600,000	1,250,000	1,250,000	3,100,000
Higher education research improved to promote economic productivity and innovation	<u>1,063,000</u>	<u>1,018,000</u>		<u>2,081,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>399,000</u>		<u>399,000</u>
Provision of Advanced Education Services		399,000		399,000
<b>RESEARCH PROGRAM</b>	<u>1,063,000</u>	<u>619,000</u>		<u>1,682,000</u>
Conduct of Research Services	1,063,000	619,000		1,682,000
Community engagement increased	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
Provision of Extension Services	<u>336,000</u>	<u>2,081,000</u>		<u>2,417,000</u>
Sub-total, Operations	<u>265,620,000</u>	<u>220,282,000</u>	<u>37,050,000</u>	<u>522,952,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>341,066,000</u></b>	<b>P <u>229,712,000</u></b>	<b>P <u>37,050,000</u></b>	<b>P <u>607,828,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

**Civilian Personnel****Permanent Positions**

Basic Salary	222,727
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Total Permanent Positions	222,727
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	11,496
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Clothing and Uniform Allowance	2,874
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Honoraria	502
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Mid-Year Bonus - Civilian	18,560
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Year End Bonus	18,560
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Cash Gift	2,395
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Productivity Enhancement Incentive	2,395
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Step Increment	558
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Total Other Compensation Common to All	57,340
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	884
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Night Shift Differential Pay	733
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Lump-sum for filling of Positions - Civilian	47,538
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Lump-sum for Personnel Services	600
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Total Other Compensation for Specific Groups	49,755
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**Other Benefits**

PAG-IBIG Contributions	574
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PhilHealth Contributions	3,753
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Employees Compensation Insurance Premiums	574
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Loyalty Award - Civilian	310
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Terminal Leave	4,700
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Total Other Benefits	9,911
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Non-Permanent Positions	1,333
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Total Personnel Services	341,066
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**Maintenance and Other Operating Expenses**

Travelling Expenses	3,833
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Training and Scholarship Expenses	2,998
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Supplies and Materials Expenses	8,073
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Utility Expenses	8,233
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Communication Expenses	1,152
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Survey, Research, Exploration and Development Expenses	1,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	1,024
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General Services	2,300
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Repairs and Maintenance	3,894
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Financial Assistance/Subsidy	184,100
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Taxes, Insurance Premiums and Other Fees	504
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Labor and Wages	150
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Other Maintenance and Operating Expenses	
Printing and Publication Expenses	353
Representation Expenses	1,550
Membership Dues and Contributions to Organizations	580
Other Maintenance and Operating Expenses	9,850
Total Maintenance and Other Operating Expenses	229,712
Total Current Operating Expenditures	570,778
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,760
Machinery and Equipment Outlay	7,010
Furniture, Fixtures and Books Outlay	1,280
Total Capital Outlays	37,050
<b>TOTAL NEW APPROPRIATIONS</b>	<b>607,828</b>

**J.9. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 283,885,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 17,054,000	P 7,966,000	P	P 25,020,000
Support to Operations	2,047,000	63,000		2,110,000
Operations	85,381,000	123,474,000	47,900,000	256,755,000
HIGHER EDUCATION PROGRAM	84,447,000	121,322,000	47,900,000	253,669,000
ADVANCED EDUCATION PROGRAM		573,000		573,000
RESEARCH PROGRAM	934,000	1,253,000		2,187,000
TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 104,482,000</b>	<b>P 131,503,000</b>	<b>P 47,900,000</b>	<b>P 283,885,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total



**PROGRAMS**

## General Administration and Support

General Management and Supervision	P	12,056,000	P	7,966,000	P		P	20,022,000
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Administration of Personnel Benefits		<u>4,998,000</u>						<u>4,998,000</u>
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Sub-total, General Administration and Support		<u>17,054,000</u>		<u>7,966,000</u>				<u>25,020,000</u>
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## Support to Operations

Auxiliary Services		<u>2,047,000</u>		<u>63,000</u>				<u>2,110,000</u>
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Sub-total, Support to Operations		<u>2,047,000</u>		<u>63,000</u>				<u>2,110,000</u>
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## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>84,447,000</u>		<u>121,322,000</u>		<u>47,900,000</u>		<u>253,669,000</u>
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<b>HIGHER EDUCATION PROGRAM</b>		<u>84,447,000</u>		<u>121,322,000</u>		<u>47,900,000</u>		<u>253,669,000</u>
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Provision of Higher Education Services		82,247,000		18,807,000				101,054,000
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**Project(s)**

Locally-Funded Project(s)		<u>2,200,000</u>		<u>102,515,000</u>		<u>47,900,000</u>		<u>152,615,000</u>
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				5,000,000		7,900,000		12,900,000
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Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
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Conduct of Activities for Sports and Culture Development				500,000				500,000
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Student Assistance Program				500,000				500,000
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Free Higher Education				93,515,000				93,515,000
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Increase in Carrying Capacity of Nursing and Allied Health Programs		2,200,000		1,000,000		40,000,000		43,200,000
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Higher education research improved to promote economic productivity and innovation		<u>934,000</u>		<u>1,826,000</u>				<u>2,760,000</u>
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<b>ADVANCED EDUCATION PROGRAM</b>				<u>573,000</u>				<u>573,000</u>
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Provision of Advanced Education Services				573,000				573,000
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<b>RESEARCH PROGRAM</b>		<u>934,000</u>		<u>1,253,000</u>				<u>2,187,000</u>
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Conduct of Research Services		934,000		1,253,000				2,187,000
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Community engagement increased				<u>326,000</u>				<u>326,000</u>
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TECHNICAL ADVISORY EXTENSION PROGRAM		<u>326,000</u>		<u>326,000</u>
Provision of Extension Services		<u>326,000</u>		<u>326,000</u>
Sub-total, Operations	<u>85,381,000</u>	<u>123,474,000</u>	<u>47,900,000</u>	<u>256,755,000</u>
TOTAL NEW APPROPRIATIONS	P <u>104,482,000</u>	P <u>131,503,000</u>	P <u>47,900,000</u>	P <u>283,885,000</u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>74,440</u>
Total Permanent Positions				<u>74,440</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				3,912
Representation Allowance				168
Transportation Allowance				168
Clothing and Uniform Allowance				978
Honoraria				838
Mid-Year Bonus - Civilian				6,203
Year End Bonus				6,203
Cash Gift				815
Productivity Enhancement Incentive				815
Step Increment				<u>187</u>
Total Other Compensation Common to All				<u>20,287</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				121
Night Shift Differential Pay				17
Lump-sum for filling of Positions - Civilian				4,845
Lump-sum for Personnel Services				<u>2,200</u>
Total Other Compensation for Specific Groups				<u>7,183</u>
Other Benefits				
PAG-IBIG Contributions				196
PhilHealth Contributions				1,193
Employees Compensation Insurance Premiums				196
Loyalty Award - Civilian				120
Terminal Leave				<u>153</u>
Total Other Benefits				<u>1,858</u>
Non-Permanent Positions				<u>714</u>
Total Personnel Services				<u>104,482</u>

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,140
Training and Scholarship Expenses	2,280
Supplies and Materials Expenses	1,601
Utility Expenses	8,177
Communication Expenses	1,334
Awards/Rewards and Prizes	440
Survey, Research, Exploration and Development Expenses	1,461
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	233
General Services	3,517
Repairs and Maintenance	6,267
Financial Assistance/Subsidy	94,015
Taxes, Insurance Premiums and Other Fees	130
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	60
Representation Expenses	50
Transportation and Delivery Expenses	30
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	6,500
<b>Total Maintenance and Other Operating Expenses</b>	<b>131,503</b>
<b>Total Current Operating Expenses</b>	<b>235,985</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,555
Machinery and Equipment Outlay	43,555
Furniture, Fixtures and Books Outlay	790
<b>Total Capital Outlays</b>	<b>47,900</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>283,885</b>

**J.10. UNIVERSITY OF ANTIQUE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 579,251,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 42,538,000	P 8,698,000	P	P 51,236,000
Support to Operations	3,200,000	1,900,000		5,100,000
Operations	<u>207,486,000</u>	<u>271,929,000</u>	<u>43,500,000</u>	<u>522,915,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	206,697,000	268,396,000	43,500,000	518,593,000

ADVANCED EDUCATION PROGRAM		351,000		351,000
RESEARCH PROGRAM	789,000	2,627,000		3,416,000
TECHNICAL ADVISORY EXTENSION PROGRAM		555,000		555,000
TOTAL NEW APPROPRIATIONS	P 253,224,000	P 282,527,000	P 43,500,000	P 579,251,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 22,697,000	P 8,698,000	P	P 31,395,000
Administration of Personnel Benefits	19,841,000			19,841,000
Sub-total, General Administration and Support	42,538,000	8,698,000		51,236,000
Support to Operations				
Auxiliary Services	3,200,000	1,900,000		5,100,000
Sub-total, Support to Operations	3,200,000	1,900,000		5,100,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	206,697,000	268,396,000	43,500,000	518,593,000
HIGHER EDUCATION PROGRAM	206,697,000	268,396,000	43,500,000	518,593,000
Provision of Higher Education Services	206,697,000	31,905,000		238,602,000
<b>Project(s)</b>				
Locally-Funded Project(s)		236,491,000	43,500,000	279,991,000
Completion of Science and Technology Laboratory at UA Caluya Extension Campus			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,600,000	13,500,000	22,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Student Assistance Program		500,000		500,000
Free Higher Education		224,891,000		224,891,000
Higher education research improved to promote economic productivity and innovation	789,000	2,978,000		3,767,000
<b>ADVANCED EDUCATION PROGRAM</b>		351,000		351,000
Provision of Advanced Education Services		351,000		351,000
<b>RESEARCH PROGRAM</b>	789,000	2,627,000		3,416,000
Conduct of Research Services	789,000	2,627,000		3,416,000
Community engagement increased		555,000		555,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		555,000		555,000
Provision of Extension Services		555,000		555,000
Sub-total, Operations	207,486,000	271,929,000	43,500,000	522,915,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 253,224,000</b>	<b>P 282,527,000</b>	<b>P 43,500,000</b>	<b>P 579,251,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	177,567
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Total Permanent Positions	177,567
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,416
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,604
Honoraria	285
Mid-Year Bonus - Civilian	14,798
Year End Bonus	14,798
Cash Gift	2,170
Productivity Enhancement Incentive	2,170
Step Increment	444

Total Other Compensation Common to All	48,165
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	807
Lump-sum for filling of Positions - Civilian	19,841

Total Other Compensation for Specific Groups	20,648
Other Benefits	
PAG-IBIG Contributions	521
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	521
Loyalty Award - Civilian	225
Total Other Benefits	4,225
Non-Permanent Positions	2,619
Total Personnel Services	253,224
Maintenance and Other Operating Expenses	
Travelling Expenses	2,271
Training and Scholarship Expenses	2,162
Supplies and Materials Expenses	5,988
Utility Expenses	18,471
Communication Expenses	2,002
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,659
General Services	5,235
Repairs and Maintenance	7,145
Financial Assistance/Subsidy	225,391
Taxes, Insurance Premiums and Other Fees	449
Labor and Wages	187
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	296
Representation Expenses	444
Transportation and Delivery Expenses	443
Subscription Expenses	152
Other Maintenance and Operating Expenses	9,100
Total Maintenance and Other Operating Expenses	282,527
Total Current Operating Expenditures	535,751
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,075
Machinery and Equipment Outlay	6,075
Furniture, Fixtures and Books Outlay	1,350
Total Capital Outlays	43,500
<b>TOTAL NEW APPROPRIATIONS</b>	<b>579,251</b>

**J.11. WEST VISAYAS STATE UNIVERSITY**

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder . . . . . P 1,872,456,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 160,632,000	P 20,044,000	P	P 180,676,000
Support to Operations	8,974,000	1,418,000		10,392,000
Operations	<u>1,082,921,000</u>	<u>455,546,000</u>	<u>142,921,000</u>	<u>1,681,388,000</u>
HIGHER EDUCATION PROGRAM	546,394,000	300,617,000	129,121,000	976,132,000
ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	2,845,000	22,190,000		25,035,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,462,000	13,189,000		14,651,000
HOSPITAL SERVICES PROGRAM	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>1,252,527,000</u></u>	P <u><u>477,008,000</u></u>	P <u><u>142,921,000</u></u>	P <u><u>1,872,456,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 45,647,000	P 20,044,000	P	P 65,691,000
Administration of Personnel Benefits	<u>114,985,000</u>			<u>114,985,000</u>
Sub-total, General Administration and Support	<u>160,632,000</u>	<u>20,044,000</u>		<u>180,676,000</u>
Support to Operations				
Auxiliary Services	<u>8,974,000</u>	<u>1,418,000</u>		<u>10,392,000</u>
Sub-total, Support to Operations	<u>8,974,000</u>	<u>1,418,000</u>		<u>10,392,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>546,394,000</u>	<u>300,617,000</u>	<u>129,121,000</u>	<u>976,132,000</u>
HIGHER EDUCATION PROGRAM	<u>546,394,000</u>	<u>300,617,000</u>	<u>129,121,000</u>	<u>976,132,000</u>
Provision of Higher Education Services	506,191,000	111,777,000		617,968,000

**Project(s)**

Locally-Funded Project(s)	<u>40,203,000</u>	<u>188,840,000</u>	<u>129,121,000</u>	<u>358,164,000</u>
Major Rehabilitation of Agriculture Building, Calinog Campus			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		11,800,000	18,700,000	30,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		158,119,000		158,119,000
Construction of Teaching Excellence Training Laboratory			5,000,000	5,000,000
Construction of WVSU-Medical Center Genome Laboratory and Acquisition of Laboratory Equipment			20,000,000	20,000,000
Establishment and/or Support to the College of Medicine	31,024,000	11,931,000	40,000,000	82,955,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	9,179,000	3,990,000	35,421,000	48,590,000
Higher education research improved to promote economic productivity and innovation	<u>3,345,000</u>	<u>26,393,000</u>		<u>29,738,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>500,000</u>	<u>4,203,000</u>		<u>4,703,000</u>
Provision of Advanced Education Services	500,000	4,203,000		4,703,000
<b>RESEARCH PROGRAM</b>	<u>2,845,000</u>	<u>22,190,000</u>		<u>25,035,000</u>
Conduct of Research Services	2,845,000	22,190,000		25,035,000
Community engagement increased	<u>1,462,000</u>	<u>13,189,000</u>		<u>14,651,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,462,000</u>	<u>13,189,000</u>		<u>14,651,000</u>
Provision of Extension Services	1,462,000	13,189,000		14,651,000
Quality medical education and hospital services ensured	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
<b>HOSPITAL SERVICES PROGRAM</b>	<u>531,720,000</u>	<u>115,347,000</u>	<u>13,800,000</u>	<u>660,867,000</u>
Provision of Medical Services	531,720,000	115,347,000		647,067,000



<b>Project(s)</b>			
Locally-Funded Project(s)		13,800,000	13,800,000
Improvement and Upgrading of Potable Water Supply and Reuse of Waste Water, University Medical Center		13,800,000	13,800,000
Sub-total, Operations	1,082,921,000	455,546,000	1,429,210,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,252,527,000</b>	<b>P 477,008,000</b>	<b>P 1,429,210,000</b>
<b><u>New Appropriations, by Object of Expenditures</u></b> (In Thousand Pesos)			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			783,336
Total Permanent Positions			783,336
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance			37,836
Representation Allowance			432
Transportation Allowance			432
Clothing and Uniform Allowance			9,492
Honoraria			4,050
Mid-Year Bonus - Civilian			65,278
Year End Bonus			65,278
Cash Gift			7,910
Productivity Enhancement Incentive			7,910
Step Increment			1,959
Total Other Compensation Common to All			200,577
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers			80,671
Night Shift Differential Pay			7,454
Lump-sum for filling of Positions - Civilian			107,938
Lump-sum for Personnel Services			40,203
Anniversary Bonus - Civilian			4,659
Total Other Compensation for Specific Groups			240,925
<b>Other Benefits</b>			
PAG-IBIG Contributions			1,898
PhilHealth Contributions			12,855
Employees Compensation Insurance Premiums			1,898
Loyalty Award - Civilian			953
Terminal Leave			7,047
Total Other Benefits			24,651

Non-Permanent Positions	3,038
Total Personnel Services	1,252,527
Maintenance and Other Operating Expenses	
Travelling Expenses	23,233
Training and Scholarship Expenses	12,292
Supplies and Materials Expenses	139,979
Utility Expenses	55,080
Communication Expenses	5,031
Awards/Rewards and Prizes	2,440
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	6,203
General Services	23,582
Repairs and Maintenance	7,661
Financial Assistance/Subsidy	158,619
Taxes, Insurance Premiums and Other Fees	2,464
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,867
Representation Expenses	2,409
Transportation and Delivery Expenses	331
Rent/Lease Expenses	20
Membership Dues And Contributions to Organizations	399
Subscription Expenses	4,997
Other Maintenance and Operating Expenses	28,221
Total Maintenance and Other Operating Expenses	477,008
Total Current Operating Expenditures	1,729,535
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	13,800
Buildings and Other Structures	68,415
Machinery and Equipment Outlay	58,836
Furniture, Fixtures and Books Outlay	1,870
Total Capital Outlays	142,921
TOTAL NEW APPROPRIATIONS	1,872,456

**K. REGION VII - CENTRAL VISAYAS****K.1. BOHOL ISLAND STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 687,997,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 108,038,000	P 32,701,000	P	P 140,739,000
Support to Operations	3,746,000	5,086,000		8,832,000
Operations	<u>242,915,000</u>	<u>278,052,000</u>	<u>17,459,000</u>	<u>538,426,000</u>
HIGHER EDUCATION PROGRAM	242,415,000	274,358,000	17,459,000	534,232,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
RESEARCH PROGRAM		1,752,000		1,752,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,169,000</u>		<u>1,169,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 354,699,000</u></u>	<u><u>P 315,839,000</u></u>	<u><u>P 17,459,000</u></u>	<u><u>P 687,997,000</u></u>

**New Appropriations, by Programs/Activities**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 43,595,000	P 32,701,000	P	P 76,296,000
Administration of Personnel Benefits	<u>64,443,000</u>			<u>64,443,000</u>
Sub-total, General Administration and Support	<u>108,038,000</u>	<u>32,701,000</u>		<u>140,739,000</u>
Support to Operations				
Auxiliary Services	<u>3,746,000</u>	<u>5,086,000</u>		<u>8,832,000</u>
Sub-total, Support to Operations	<u>3,746,000</u>	<u>5,086,000</u>		<u>8,832,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>242,415,000</u>	<u>274,358,000</u>	<u>17,459,000</u>	<u>534,232,000</u>

<b>HIGHER EDUCATION PROGRAM</b>	<b>242,415,000</b>	<b>274,358,000</b>	<b>17,459,000</b>	<b>534,232,000</b>
Provision of Higher Education Services	241,736,000	30,992,000		272,728,000
<b>Project(s)</b>				
Locally-Funded Project(s)	679,000	243,366,000	17,459,000	261,504,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		10,900,000	17,300,000	28,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		229,390,000		229,390,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	679,000	76,000	159,000	914,000
Higher education research improved to promote economic productivity and innovation	500,000	2,525,000		3,025,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>500,000</b>	<b>773,000</b>		<b>1,273,000</b>
Provision of Advanced Education Services	500,000	773,000		1,273,000
<b>RESEARCH PROGRAM</b>		<b>1,752,000</b>		<b>1,752,000</b>
Conduct of Research Services		1,752,000		1,752,000
Community engagement increased		1,169,000		1,169,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>1,169,000</b>		<b>1,169,000</b>
Provision of Extension Services		1,169,000		1,169,000
Sub-total, Operations	242,915,000	278,052,000	17,459,000	538,426,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 354,699,000</b>	<b>P 315,839,000</b>	<b>P 17,459,000</b>	<b>P 687,997,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

219,788

Total Permanent Positions	219,788
Other Compensation Common to All	
Personnel Economic Relief Allowance	12,912
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,228
Honoraria	1,954
Mid-Year Bonus - Civilian	18,316
Year End Bonus	18,316
Cash Gift	2,690
Productivity Enhancement Incentive	2,690
Step Increment	550
Total Other Compensation Common to All	61,016
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	359
Lump-sum for filling of Positions - Civilian	64,158
Lump-sum for Personnel Services	679
Total Other Compensation for Specific Groups	65,196
Other Benefits	
PAG-IBIG Contributions	645
PhilHealth Contributions	3,760
Employees Compensation Insurance Premiums	645
Loyalty Award - Civilian	290
Terminal Leave	285
Total Other Benefits	5,625
Non-Permanent Positions	3,074
Total Personnel Services	354,699
Maintenance and Other Operating Expenses	
Travelling Expenses	3,398
Training and Scholarship Expenses	4,170
Supplies and Materials Expenses	12,009
Utility Expenses	26,200
Communication Expenses	6,712
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,827
General Services	6,694
Repairs and Maintenance	3,699
Financial Assistance/Subsidy	229,890
Taxes, Insurance Premiums and Other Fees	586
Other Maintenance and Operating Expenses	
Advertising Expenses	378
Printing and Publication Expenses	878
Representation Expenses	762
Transportation and Delivery Expenses	755
Membership Dues and Contributions to Organizations	225

Subscription Expenses	2,000
Other Maintenance and Operating Expenses	11,476
<b>Total Maintenance and Other Operating Expenses</b>	<b>315,839</b>
<b>Total Current Operating Expenditures</b>	<b>670,538</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,785
Machinery and Equipment Outlay	7,944
Furniture, Fixtures and Books Outlay	1,730
<b>Total Capital Outlays</b>	<b>17,459</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>687,997</b>

**K.2. CEBU NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 611,322,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 77,502,000	P 43,626,000	P	P 121,128,000
Support to Operations	8,225,000	15,400,000		23,625,000
Operations	229,882,000	142,687,000	94,000,000	466,569,000
HIGHER EDUCATION PROGRAM	203,508,000	105,867,000	94,000,000	403,375,000
ADVANCED EDUCATION PROGRAM	24,475,000	1,770,000		26,245,000
RESEARCH PROGRAM	1,899,000	19,500,000		21,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM		15,550,000		15,550,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 315,609,000</b>	<b>P 201,713,000</b>	<b>P 94,000,000</b>	<b>P 611,322,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 48,427,000	P 43,626,000	P	P 92,053,000

Administration of Personnel Benefits	29,075,000			29,075,000
Sub-total, General Administration and Support	77,502,000	43,626,000		121,128,000
Support to Operations				
Auxiliary Services	8,225,000	15,400,000		23,625,000
Sub-total, Support to Operations	8,225,000	15,400,000		23,625,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	203,508,000	105,867,000	94,000,000	403,375,000
HIGHER EDUCATION PROGRAM	203,508,000	105,867,000	94,000,000	403,375,000
Provision of Higher Education Services	180,977,000	38,646,000		219,623,000
<b>Project(s)</b>				
Locally-Funded Project(s)	22,531,000	67,221,000	94,000,000	183,752,000
CNU Medellin Campus Development Program (Repair of Roofs, Ceiling and Drainage System)			4,000,000	4,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,400,000	8,500,000	13,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		49,146,000		49,146,000
Construction of Teaching Excellence Training Laboratory			5,000,000	5,000,000
Establishment and/or Support to the College of Medicine	12,362,000	5,096,000	75,000,000	92,458,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	10,169,000	4,579,000	1,500,000	16,248,000
Higher education research improved to promote economic productivity and innovation	26,374,000	21,270,000		47,644,000
ADVANCED EDUCATION PROGRAM	24,475,000	1,770,000		26,245,000
Provision of Advanced Education Services	24,475,000	1,770,000		26,245,000
RESEARCH PROGRAM	1,899,000	19,500,000		21,399,000

Conduct of Research Services	1,899,000	19,500,000	21,399,000
Community engagement increased		15,550,000	15,550,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		15,550,000	15,550,000
Provision of Extension Services		15,550,000	15,550,000
Sub-total, Operations	229,882,000	142,687,000	94,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 315,609,000</b>	<b>P 201,713,000</b>	<b>P 94,000,000</b>
			<b>P 611,322,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	168,312
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Total Permanent Positions	168,312
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,984
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,746
Honoraria	20,821
Mid-Year Bonus - Civilian	14,026
Year End Bonus	14,026
Cash Gift	1,455
Productivity Enhancement Incentive	1,455
Step Increment	421

Total Other Compensation Common to All	61,414
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	349
Lump-sum for filling of Positions - Civilian	28,986
Lump-sum for Personnel Services	22,531
Anniversary Bonus - Civilian	975

Total Other Compensation for Specific Groups	52,841
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Other Benefits

PAG-IBIG Contributions	348
PhilHealth Contributions	2,510
Employees Compensation Insurance Premiums	348
Loyalty Award - Civilian	345
Terminal Leave	89



Total Other Benefits	3,640
Non-Permanent Positions	29,402
Total Personnel Services	315,609
Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Training and Scholarship Expenses	4,449
Supplies and Materials Expenses	28,629
Utility Expenses	19,090
Communication Expenses	42,680
Survey, Research, Exploration and Development Expenses	6,311
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
General Services	14,304
Repairs and Maintenance	3,990
Financial Assistance/Subsidy	49,646
Taxes, Insurance Premiums and Other Fees	1,670
Labor and Wages	345
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	5,000
Representation Expenses	422
Transportation and Delivery Expenses	422
Membership Dues and Contributions to Organizations	121
Subscription Expenses	2,000
Other Maintenance and Operating Expenses	21,402
Total Maintenance and Other Operating Expenses	201,713
Total Current Operating Expenditures	517,322
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,825
Machinery and Equipment Outlay	85,325
Furniture, Fixtures and Books Outlay	850
Total Capital Outlays	94,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>611,322</b>

**K.3. CEBU TECHNOLOGICAL UNIVERSITY**

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder . . . . P 1,875,287,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 181,927,000	P 94,697,000	P	P 276,624,000

Support to Operations	21,084,000	28,132,000		49,216,000
Operations	<u>568,830,000</u>	<u>864,495,000</u>	<u>116,122,000</u>	<u>1,549,447,000</u>
HIGHER EDUCATION PROGRAM	548,930,000	809,003,000	74,122,000	1,432,055,000
ADVANCED EDUCATION PROGRAM	17,770,000	11,421,000		29,191,000
RESEARCH PROGRAM	904,000	26,673,000		27,577,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,226,000</u>	<u>17,398,000</u>	<u>42,000,000</u>	<u>60,624,000</u>
TOTAL NEW APPROPRIATIONS	P <u>771,841,000</u>	P <u>987,324,000</u>	P <u>116,122,000</u>	P <u>1,875,287,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 72,179,000	P 94,697,000	P	P 166,876,000
Administration of Personnel Benefits	<u>109,748,000</u>			<u>109,748,000</u>
Sub-total, General Administration and Support	<u>181,927,000</u>	<u>94,697,000</u>		<u>276,624,000</u>
Support to Operations				
Auxiliary Services	<u>21,084,000</u>	<u>28,132,000</u>		<u>49,216,000</u>
Sub-total, Support to Operations	<u>21,084,000</u>	<u>28,132,000</u>		<u>49,216,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>548,930,000</u>	<u>809,003,000</u>	<u>74,122,000</u>	<u>1,432,055,000</u>
HIGHER EDUCATION PROGRAM	<u>548,930,000</u>	<u>809,003,000</u>	<u>74,122,000</u>	<u>1,432,055,000</u>
Provision of Higher Education Services	544,430,000	61,755,000		606,185,000
Project(s)				
Locally-Funded Project(s)	<u>4,500,000</u>	<u>747,248,000</u>	<u>74,122,000</u>	<u>825,870,000</u>
Construction of 4-Storey Agriculture Building at CTU-Cebu City Mountain Satellite Campus			32,922,000	32,922,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		22,900,000	36,200,000	59,100,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		718,848,000		718,848,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	4,500,000	2,500,000	5,000,000	12,000,000
Higher education research improved to promote economic productivity and innovation	<u>18,674,000</u>	<u>38,094,000</u>		<u>56,768,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>17,770,000</u>	<u>11,421,000</u>		<u>29,191,000</u>
Provision of Advanced Education Services	17,770,000	11,421,000		29,191,000
<b>RESEARCH PROGRAM</b>	<u>904,000</u>	<u>26,673,000</u>		<u>27,577,000</u>
Conduct of Research Services	904,000	26,673,000		27,577,000
Community engagement increased	<u>1,226,000</u>	<u>17,398,000</u>	<u>42,000,000</u>	<u>60,624,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,226,000</u>	<u>17,398,000</u>	<u>42,000,000</u>	<u>60,624,000</u>
Provision of Extension Services	<u>1,226,000</u>	<u>17,398,000</u>	<u>42,000,000</u>	<u>60,624,000</u>
Sub-total, Operations	<u>568,830,000</u>	<u>864,495,000</u>	<u>116,122,000</u>	<u>1,549,447,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>771,841,000</u></b>	<b>P <u>987,324,000</u></b>	<b>P <u>116,122,000</u></b>	<b>P <u>1,875,287,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	<u>505,240</u>
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Total Permanent Positions	<u>505,240</u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	24,432
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	6,108
Honoraria	12,238
Mid-Year Bonus - Civilian	42,103
Year End Bonus	42,103
Cash Gift	5,090
Productivity Enhancement Incentive	5,090

Step Increment	1,262
Total Other Compensation Common to All	138,810
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,388
Lump-sum for filling of Positions - Civilian	104,348
Lump-sum for Personnel Services	4,500
Total Other Compensation for Specific Groups	110,236
Other Benefits	
PAG-IBIG Contributions	1,221
PhilHealth Contributions	8,213
Employees Compensation Insurance Premiums	1,221
Terminal Leave	5,400
Total Other Benefits	16,055
Non-Permanent Positions	1,500
Total Personnel Services	771,841
Maintenance and Other Operating Expenses	
Travelling Expenses	61,000
Training and Scholarship Expenses	13,500
Supplies and Materials Expenses	37,500
Utility Expenses	24,030
Communication Expenses	17,300
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	15,000
General Services	21,700
Repairs and Maintenance	32,573
Financial Assistance/Subsidy	719,348
Taxes, Insurance Premiums and Other Fees	2,500
Labor and Wages	2,000
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	1,500
Representation Expenses	7,500
Transportation and Delivery Expenses	2,252
Membership Dues and Contributions to Organizations	2,021
Other Maintenance and Operating Expenses	25,900
Total Maintenance and Other Operating Expenses	987,324
Total Current Operating Expenditures	1,759,165
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	49,212
Machinery and Equipment Outlay	21,290
Furniture, Fixtures and Books Outlay	3,620
Other Property Plant and Equipment Outlay	42,000
Total Capital Outlays	116,122

**TOTAL NEW APPROPRIATIONS** 1,875,287

**K.4. NEGROS ORIENTAL STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 988,670,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 229,291,000	P 24,387,000	P	P 253,678,000
Support to Operations	3,195,000	6,041,000		9,236,000
Operations	<u>252,357,000</u>	<u>392,489,000</u>	<u>80,910,000</u>	<u>725,756,000</u>
HIGHER EDUCATION PROGRAM	247,918,000	384,475,000	80,910,000	713,303,000
ADVANCED EDUCATION PROGRAM	1,930,000	1,044,000		2,974,000
RESEARCH PROGRAM	2,509,000	5,042,000		7,551,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,928,000</u>		<u>1,928,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>484,843,000</u></u>	P <u><u>422,917,000</u></u>	P <u><u>80,910,000</u></u>	P <u><u>988,670,000</u></u>

New Appropriations, by Programs/Activities

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 117,045,000	P 24,387,000	P	P 141,432,000
Administration of Personnel Benefits	<u>112,246,000</u>			<u>112,246,000</u>
Sub-total, General Administration and Support	<u>229,291,000</u>	<u>24,387,000</u>		<u>253,678,000</u>
Support to Operations				
Auxiliary Services	<u>3,195,000</u>	<u>6,041,000</u>		<u>9,236,000</u>
Sub-total, Support to Operations	<u>3,195,000</u>	<u>6,041,000</u>		<u>9,236,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and				

access of poor but deserving students to quality tertiary education increased	247,918,000	384,475,000	80,910,000	713,303,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>247,918,000</b>	<b>384,475,000</b>	<b>80,910,000</b>	<b>713,303,000</b>
Provision of Higher Education Services	244,432,000	56,985,000		301,417,000
<b>Project(s)</b>				
Locally-Funded Project(s)	3,486,000	327,490,000	80,910,000	411,886,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		17,100,000	27,000,000	44,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		304,408,000		304,408,000
Construction of Multi-Storey Educational/Industrial/Commercial Buildings for NORSU Main Campus			50,000,000	50,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,486,000	2,982,000	3,910,000	10,378,000
Higher education research improved to promote economic productivity and innovation	4,439,000	6,086,000		10,525,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>1,930,000</b>	<b>1,044,000</b>		<b>2,974,000</b>
Provision of Advanced Education Services	1,930,000	1,044,000		2,974,000
<b>RESEARCH PROGRAM</b>	<b>2,509,000</b>	<b>5,042,000</b>		<b>7,551,000</b>
Conduct of Research Services	2,509,000	5,042,000		7,551,000
Community engagement increased		1,928,000		1,928,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>1,928,000</b>		<b>1,928,000</b>
Provision of Extension Services		1,928,000		1,928,000
Sub-total, Operations	252,357,000	392,489,000	80,910,000	725,756,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 484,843,000</b>	<b>P 422,917,000</b>	<b>P 80,910,000</b>	<b>P 988,670,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

**Civilian Personnel****Permanent Positions**

Basic Salary	186,958
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Total Permanent Positions	186,958
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	9,504
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,376
Honoraria	32,023
Mid-Year Bonus - Civilian	15,579
Year End Bonus	15,579
Cash Gift	1,980
Productivity Enhancement Incentive	1,980
Step Increment	467

Total Other Compensation Common to All	79,848
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	73
Lump-sum for filling of Positions - Civilian	111,233
Lump-sum for Personnel Services	3,486

Total Other Compensation for Specific Groups	114,792
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**Other Benefits**

PAG-IBIG Contributions	475
PhilHealth Contributions	3,114
Employees Compensation Insurance Premiums	475
Loyalty Award - Civilian	410
Terminal Leave	1,013

Total Other Benefits	5,487
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**Non-Permanent Positions**

97,758
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**Total Personnel Services**

484,843
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**Maintenance and Other Operating Expenses**

Travelling Expenses	11,907
Training and Scholarship Expenses	8,090
Supplies and Materials Expenses	17,721
Utility Expenses	24,322
Communication Expenses	1,306
Survey, Research, Exploration and Development Expenses	3,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,485
General Services	22,166
Repairs and Maintenance	1,505
Financial Assistance/Subsidy	304,908
Taxes, Insurance Premiums and Other Fees	1,491
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	530

Representation Expenses	1,604
Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Other Maintenance and Operating Expenses	<u>20,582</u>
Total Maintenance and Other Operating Expenses	<u>422,917</u>
Total Current Operating Expenditures	<u>907,760</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,150
Machinery and Equipment Outlay	16,060
Furniture, Fixtures and Books Outlay	<u>2,700</u>
Total Capital Outlays	<u>80,910</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>988,670</u></u>

**K.5. SIKUIJOR STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder . . . . . P 123,912,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 21,540,000	P 7,489,000	P	P 29,029,000
Operations	<u>56,930,000</u>	<u>35,353,000</u>	<u>2,600,000</u>	<u>94,883,000</u>
HIGHER EDUCATION PROGRAM	49,538,000	33,914,000	2,600,000	86,052,000
RESEARCH PROGRAM	<u>7,392,000</u>	<u>1,439,000</u>		<u>8,831,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>78,470,000</u></u>	P <u><u>42,842,000</u></u>	P <u><u>2,600,000</u></u>	P <u><u>123,912,000</u></u>

New Appropriations, by Programs/Activities

PROGRAM	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 14,713,000	P 7,489,000	P	P 22,202,000
Administration of Personnel Benefits	<u>6,827,000</u>			<u>6,827,000</u>
Sub-total, General Administration and Support	<u>21,540,000</u>	<u>7,489,000</u>		<u>29,029,000</u>



**Operations**

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

49,538,000 33,914,000 2,600,000 86,052,000

**HIGHER EDUCATION PROGRAM**

49,538,000 33,914,000 2,600,000 86,052,000

Provision of Higher Education Services

49,538,000 6,007,000 55,545,000

**Project(s)**

Locally-Funded Project(s)

27,907,000 2,600,000 30,507,000

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

1,700,000 2,600,000 4,300,000

Capacity Development on Futures Thinking and Strategic Foresight

2,000,000 2,000,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Student Assistance Program

500,000 500,000

Free Higher Education

23,207,000 23,207,000

Higher education research improved to promote economic productivity and innovation

7,392,000 1,439,000 8,831,000

**RESEARCH PROGRAM**

7,392,000 1,439,000 8,831,000

Conduct of Research Services

7,392,000 1,439,000 8,831,000

Sub-total, Operations

56,930,000 35,353,000 2,600,000 94,883,000

**TOTAL NEW APPROPRIATIONS**

P 78,470,000 P 42,842,000 P 2,600,000 P 123,912,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

54,412

Total Permanent Positions

54,412

**Other Compensation Common to All**

Personnel Economic Relief Allowance  
Representation Allowance

2,328  
168

Transportation Allowance	168
Clothing and Uniform Allowance	582
Honoraria	277
Mid-Year Bonus - Civilian	4,534
Year End Bonus	4,534
Cash Gift	485
Productivity Enhancement Incentive	485
Step Increment	136
<b>Total Other Compensation Common to All</b>	<b>13,697</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	6,827
<b>Total Other Compensation for Specific Groups</b>	<b>6,840</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	116
PhilHealth Contributions	845
Employees Compensation Insurance Premiums	116
Loyalty Award - Civilian	60
<b>Total Other Benefits</b>	<b>1,137</b>
<b>Non-Permanent Positions</b>	<b>2,384</b>
<b>Total Personnel Services</b>	<b>78,470</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,384
Training and Scholarship Expenses	3,745
Supplies and Materials Expenses	1,942
Utility Expenses	3,947
Communication Expenses	1,139
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	338
General Services	100
Repairs and Maintenance	634
Financial Assistance/Subsidy	23,747
Taxes, Insurance Premiums and Other Fees	738
Labor and Wages	642
Other Maintenance and Operating Expenses	
Representation Expenses	517
Transportation and Delivery Expenses	407
Membership Dues and Contributions to Organizations	120
Subscription Expenses	107
Other Maintenance and Operating Expenses	2,200
<b>Total Maintenance and Other Operating Expenses</b>	<b>42,842</b>
<b>Total Current Operating Expenditures</b>	<b>121,312</b>
<b>Capital Outlays</b>	

Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,170
Machinery and Equipment Outlay	1,170
Furniture, Fixtures and Books Outlay	<u>260</u>
Total Capital Outlays	<u>2,600</u>
TOTAL NEW APPROPRIATIONS	<u><u>123,912</u></u>

**L. REGION VIII - EASTERN VISAYAS****L.1. BILIRAN PROVINCE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 418,394,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 50,039,000	P 9,472,000	P	P 59,511,000
Support to Operations		1,765,000		1,765,000
Operations	<u>148,375,000</u>	<u>137,043,000</u>	<u>71,700,000</u>	<u>357,118,000</u>
HIGHER EDUCATION PROGRAM	148,375,000	134,949,000	71,700,000	355,024,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
RESEARCH PROGRAM		1,665,000		1,665,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>382,000</u>		<u>382,000</u>
TOTAL NEW APPROPRIATIONS	P <u>198,414,000</u>	P <u>148,280,000</u>	P <u>71,700,000</u>	P <u>418,394,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 23,508,000	P 9,472,000	P	P 32,980,000
Administration of Personnel Benefits	<u>26,531,000</u>			<u>26,531,000</u>
Sub-total, General Administration and Support	<u>50,039,000</u>	<u>9,472,000</u>		<u>59,511,000</u>
Support to Operations				
Auxiliary Services		<u>1,765,000</u>		<u>1,765,000</u>
Sub-total, Support to Operations		<u>1,765,000</u>		<u>1,765,000</u>
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to

quality tertiary education increased	148,375,000	134,949,000	71,700,000	355,024,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>148,375,000</b>	<b>134,949,000</b>	<b>71,700,000</b>	<b>355,024,000</b>
Provision of Higher Education Services	143,098,000	51,039,000		194,137,000
<b>Project(s)</b>				
Locally-Funded Project(s)	5,277,000	83,910,000	71,700,000	160,887,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,800,000	9,200,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		74,460,000		74,460,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	5,277,000	650,000	62,500,000	68,427,000
Higher education research improved to promote economic productivity and innovation		1,712,000		1,712,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>47,000</b>		<b>47,000</b>
Provision of Advanced Education Services		47,000		47,000
<b>RESEARCH PROGRAM</b>		<b>1,665,000</b>		<b>1,665,000</b>
Conduct of Research Services		1,665,000		1,665,000
Community engagement increased		382,000		382,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>382,000</b>		<b>382,000</b>
Provision of Extension Services		382,000		382,000
Sub-total, Operations	148,375,000	137,043,000	71,700,000	357,118,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 198,414,000</b>	<b>P 148,280,000</b>	<b>P 71,700,000</b>	<b>P 418,394,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

127,773

Total Permanent Positions	127,773
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,344
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,836
Honoraria	548
Mid-Year Bonus - Civilian	10,647
Year End Bonus	10,647
Cash Gift	1,530
Productivity Enhancement Incentive	1,530
Step Increment	320
Total Other Compensation Common to All	34,882
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120
Lump-sum for filling of Positions - Civilian	26,312
Lump-sum for Personnel Services	5,277
Total Other Compensation for Specific Groups	31,709
Other Benefits	
PAG-IBIG Contributions	367
PhilHealth Contributions	2,130
Employees Compensation Insurance Premiums	367
Loyalty Award - Civilian	385
Terminal Leave	219
Total Other Benefits	3,468
Non-Permanent Positions	582
Total Personnel Services	198,414
Maintenance and Other Operating Expenses	
Travelling Expenses	5,705
Training and Scholarship Expenses	3,214
Supplies and Materials Expenses	28,318
Utility Expenses	12,610
Communication Expenses	5,589
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	3,100
General Services	1,569
Repairs and Maintenance	2,103
Financial Assistance/Subsidy	74,960
Taxes, Insurance Premiums and Other Fees	679
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	75
Representation Expenses	1,128

Transportation and Delivery Expenses	32
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	35
Subscription Expenses	21
Other Maintenance and Operating Expenses	7,642
<b>Total Maintenance and Other Operating Expenses</b>	<b>148,280</b>
<b>Total Current Operating Expenditures</b>	<b>346,694</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,140
Machinery and Equipment Outlay	66,640
Furniture, Fixtures and Books Outlay	920
<b>Total Capital Outlays</b>	<b>71,700</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>418,394</b>

**L.2. EASTERN SAMAR STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder . . . . . P 658,067,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 61,213,000	P 10,850,000	P	P 72,063,000
Operations	319,203,000	213,811,000	52,990,000	586,004,000
HIGHER EDUCATION PROGRAM	317,760,000	198,330,000	44,300,000	560,390,000
ADVANCED EDUCATION PROGRAM	1,293,000	509,000		1,802,000
RESEARCH PROGRAM	100,000	6,362,000		6,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,610,000	8,690,000	17,350,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 380,416,000</b>	<b>P 224,661,000</b>	<b>P 52,990,000</b>	<b>P 658,067,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				

General Management and Supervision	P	43,451,000	P	10,850,000	P		P	54,301,000
Administration of Personnel Benefits		<u>17,762,000</u>						<u>17,762,000</u>
Sub-total, General Administration and Support		<u>61,213,000</u>		<u>10,850,000</u>				<u>72,063,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>317,760,000</u>		<u>198,330,000</u>		<u>44,300,000</u>		<u>560,390,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>317,760,000</u>		<u>198,330,000</u>		<u>44,300,000</u>		<u>560,390,000</u>
Provision of Higher Education Services		316,260,000		39,668,000				355,928,000
<b>Project(s)</b>								
Locally-Funded Project(s)		<u>1,500,000</u>		<u>158,662,000</u>		<u>44,300,000</u>		<u>204,462,000</u>
Construction of Two (2) Rooms Agriculture Demonstration Farm with Facilities, Can-avid Campus						15,000,000		15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				5,900,000		9,300,000		15,200,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Conduct of Activities for Sports and Culture Development				500,000				500,000
Student Assistance Program				500,000				500,000
Free Higher Education				147,262,000				147,262,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		1,500,000		2,500,000		20,000,000		24,000,000
Higher education research improved to promote economic productivity and innovation		<u>1,393,000</u>		<u>6,871,000</u>				<u>8,264,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>1,293,000</u>		<u>509,000</u>				<u>1,802,000</u>
Provision of Advanced Education Services		1,293,000		509,000				1,802,000
<b>RESEARCH PROGRAM</b>		<u>100,000</u>		<u>6,362,000</u>				<u>6,462,000</u>
Conduct of Research Services		100,000		6,362,000				6,462,000
Community engagement increased		<u>50,000</u>		<u>8,610,000</u>		<u>8,690,000</u>		<u>17,350,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>50,000</u>		<u>8,610,000</u>		<u>8,690,000</u>		<u>17,350,000</u>
Provision of Extension Services		<u>50,000</u>		<u>8,610,000</u>		<u>8,690,000</u>		<u>17,350,000</u>



Sub-total, Operations	319,203,000	213,811,000	52,990,000	586,004,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 380,416,000</b>	<b>P 224,661,000</b>	<b>P 52,990,000</b>	<b>P 658,067,000</b>
<b><u>New Appropriations, by Object of Expenditures</u></b> (In Thousand Pesos)				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				272,700
Total Permanent Positions				272,700
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance				16,920
Representation Allowance				180
Transportation Allowance				180
Clothing and Uniform Allowance				4,230
Honoraria				2,137
Mid-Year Bonus - Civilian				22,725
Year End Bonus				22,725
Cash Gift				3,525
Productivity Enhancement Incentive				3,525
Step Increment				682
Total Other Compensation Common to All				76,829
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers				890
Lump-sum for filling of Positions - Civilian				6,677
Lump-sum for Personnel Services				1,500
Total Other Compensation for Specific Groups				9,067
<b>Other Benefits</b>				
PAG-IBIG Contributions				846
PhilHealth Contributions				4,586
Employees Compensation Insurance Premiums				846
Loyalty Award - Civilian				525
Terminal Leave				11,085
Total Other Benefits				17,888
Non-Permanent Positions				3,932
Total Personnel Services				380,416
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses				4,799
Training and Scholarship Expenses				5,183

Supplies and Materials Expenses	16,068
Utility Expenses	7,080
Communication Expenses	7,174
Awards/Rewards and Prizes	70
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,833
General Services	3,115
Repairs and Maintenance	11,238
Financial Assistance/Subsidy	147,762
Taxes, Insurance Premiums and Other Fees	1,219
Labor and Wages	667
Other Maintenance and Operating Expenses	
Advertising Expenses	118
Printing and Publication Expenses	428
Representation Expenses	2,905
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	537
Subscription Expenses	210
Other Maintenance and Operating Expenses	13,055
Total Maintenance and Other Operating Expenses	224,661
Total Current Operating Expenditures	605,077
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	19,185
Machinery and Equipment Outlay	32,875
Furniture, Fixtures and Books Outlay	930
Total Capital Outlays	52,990
<b>TOTAL NEW APPROPRIATIONS</b>	<b>658,067</b>

**L.3. EASTERN VISAYAS STATE UNIVERSITY**

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder . . . . P 643,405,000

**New Appropriations, by Program**

<b>PROGRAMS</b>	<b>Current Operating Expenditures</b>			
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
General Administration and Support	P 104,044,000	P 15,258,000	P	P 119,302,000
Support to Operations	830,000			830,000
Operations	305,540,000	196,033,000	21,700,000	523,273,000
<b>HIGHER EDUCATION PROGRAM</b>	299,979,000	191,829,000	21,700,000	513,508,000
<b>ADVANCED EDUCATION PROGRAM</b>	2,753,000	1,500,000		4,253,000

RESEARCH PROGRAM	780,000	2,357,000	3,137,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,028,000</u>	<u>347,000</u>	<u>2,375,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>410,414,000</u></u>	P <u><u>211,291,000</u></u>	P <u><u>21,700,000</u></u> P <u><u>643,405,000</u></u>

**New Appropriations, by Programs/Activities**

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 34,533,000	P 15,258,000	P	P 49,791,000
Administration of Personnel Benefits	<u>69,511,000</u>			<u>69,511,000</u>
Sub-total, General Administration and Support	<u>104,044,000</u>	<u>15,258,000</u>		<u>119,302,000</u>
Support to Operations				
Auxiliary Services	<u>830,000</u>			<u>830,000</u>
Sub-total, Support to Operations	<u>830,000</u>			<u>830,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>299,979,000</u>	<u>191,829,000</u>	<u>21,700,000</u>	<u>513,508,000</u>
HIGHER EDUCATION PROGRAM	<u>299,979,000</u>	<u>191,829,000</u>	<u>21,700,000</u>	<u>513,508,000</u>
Provision of Higher Education Services	299,979,000	19,452,000		319,431,000
Project(s)				
Locally-Funded Project(s)		<u>172,377,000</u>	<u>21,700,000</u>	<u>194,077,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		13,700,000	21,700,000	35,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		155,677,000		155,677,000

Higher education research improved to promote economic productivity and innovation	3,533,000	3,857,000	7,390,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>2,753,000</b>	<b>1,500,000</b>	<b>4,253,000</b>
Provision of Advanced Education Services	2,753,000	1,500,000	4,253,000
<b>RESEARCH PROGRAM</b>	<b>780,000</b>	<b>2,357,000</b>	<b>3,137,000</b>
Conduct of Research Services	780,000	2,357,000	3,137,000
Community engagement increased	2,028,000	347,000	2,375,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>2,028,000</b>	<b>347,000</b>	<b>2,375,000</b>
Provision of Extension Services	2,028,000	347,000	2,375,000
Sub-total, Operations	305,540,000	196,033,000	21,700,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 410,414,000</b>	<b>P 211,291,000</b>	<b>P 21,700,000</b>
			<b>P 643,405,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	261,667
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Total Permanent Positions	261,667
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Other Compensation Common to All

Personnel Economic Relief Allowance	13,872
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	3,468
Honoraria	1,628
Mid-Year Bonus - Civilian	21,807
Year End Bonus	21,807
Cash Gift	2,890
Productivity Enhancement Incentive	2,890
Step Increment	653

Total Other Compensation Common to All	69,255
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,006
Lump-sum for filling of Positions - Civilian	67,611

Total Other Compensation for Specific Groups	68,617
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<b>Other Benefits</b>	
PAG-IBIG Contributions	693
PhilHealth Contributions	4,394
Employees Compensation Insurance Premiums	693
Loyalty Award - Civilian	250
Terminal Leave	1,900
<b>Total Other Benefits</b>	<b>7,930</b>
<b>Non-Permanent Positions</b>	<b>2,945</b>
<b>Total Personnel Services</b>	<b>410,414</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,420
Training and Scholarship Expenses	2,888
Supplies and Materials Expenses	6,555
Utility Expenses	9,934
Communication Expenses	932
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	440
General Services	3,355
Repairs and Maintenance	750
Financial Assistance/Subsidy	156,177
Taxes, Insurance Premiums and Other Fees	3,080
Labor and Wages	1,964
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	490
Representation Expenses	2,412
Membership Dues and Contributions to Organizations	244
Other Maintenance and Operating Expenses	15,500
<b>Total Maintenance and Other Operating Expenses</b>	<b>211,291</b>
<b>Total Current Operating Expenditures</b>	<b>621,705</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,765
Machinery and Equipment Outlay	9,765
Furniture, Fixtures and Books Outlay	2,170
<b>Total Capital Outlays</b>	<b>21,700</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>643,405</b>

**L.4. LEYTE NORMAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 311,363,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 40,867,000	P 25,238,000	P	P 66,105,000
Support to Operations	11,190,000	1,268,000		12,458,000
Operations	<u>137,032,000</u>	<u>82,168,000</u>	<u>13,600,000</u>	<u>232,800,000</u>
HIGHER EDUCATION PROGRAM	130,309,000	79,671,000	13,600,000	223,580,000
ADVANCED EDUCATION PROGRAM	2,369,000	967,000		3,336,000
RESEARCH PROGRAM	2,177,000	733,000		2,910,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>189,089,000</u></b>	<b>P <u>108,674,000</u></b>	<b>P <u>13,600,000</u></b>	<b>P <u>311,363,000</u></b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 25,166,000	P 25,238,000	P	P 50,404,000
Administration of Personnel Benefits	<u>15,701,000</u>			<u>15,701,000</u>
Sub-total, General Administration and Support	<u>40,867,000</u>	<u>25,238,000</u>		<u>66,105,000</u>
Support to Operations				
Auxiliary Services	<u>11,190,000</u>	<u>1,268,000</u>		<u>12,458,000</u>
Sub-total, Support to Operations	<u>11,190,000</u>	<u>1,268,000</u>		<u>12,458,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>130,309,000</u>	<u>79,671,000</u>	<u>13,600,000</u>	<u>223,580,000</u>
HIGHER EDUCATION PROGRAM	<u>130,309,000</u>	<u>79,671,000</u>	<u>13,600,000</u>	<u>223,580,000</u>
Provision of Higher Education Services	130,309,000	20,401,000		150,710,000

<b>Project(s)</b>				
Locally-Funded Project(s)		<u>59,270,000</u>	<u>13,600,000</u>	<u>72,870,000</u>
Development of programs for the Improvement of the quality of English in the tertiary level		1,500,000	500,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,000,000	8,100,000	13,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		49,770,000		49,770,000
Acquisition of Equipment for the Teaching Excellence Training			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	<u>4,546,000</u>	<u>1,700,000</u>		<u>6,246,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>2,369,000</u>	<u>967,000</u>		<u>3,336,000</u>
Provision of Advanced Education Services	2,369,000	967,000		3,336,000
<b>RESEARCH PROGRAM</b>	<u>2,177,000</u>	<u>733,000</u>		<u>2,910,000</u>
Conduct of Research Services	2,177,000	733,000		2,910,000
Community engagement increased	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
Provision of Extension Services	<u>2,177,000</u>	<u>797,000</u>		<u>2,974,000</u>
Sub-total, Operations	<u>137,032,000</u>	<u>82,168,000</u>	<u>13,600,000</u>	<u>232,800,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>189,089,000</u></b>	<b>P <u>108,674,000</u></b>	<b>P <u>13,600,000</u></b>	<b>P <u>311,363,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

132,423

**Total Permanent Positions**

132,423

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	6,840
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,710
Honoraria	2,841
Mid-Year Bonus - Civilian	11,035
Year End Bonus	11,035
Cash Gift	1,425
Productivity Enhancement Incentive	1,425
Step Increment	331
<b>Total Other Compensation Common to All</b>	<b>37,122</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	449
Lump-sum for filling of Positions - Civilian	15,551
<b>Total Other Compensation for Specific Groups</b>	<b>16,000</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	341
PhilHealth Contributions	2,202
Employees Compensation Insurance Premiums	341
Terminal Leave	150
<b>Total Other Benefits</b>	<b>3,034</b>
<b>Non-Permanent Positions</b>	<b>510</b>
<b>Total Personnel Services</b>	<b>189,089</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,062
Training and Scholarship Expenses	4,576
Supplies and Materials Expenses	9,637
Utility Expenses	11,632
Communication Expenses	1,098
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
General Services	8,812
Repairs and Maintenance	7,748
Financial Assistance/Subsidy	50,270
Taxes, Insurance Premiums and Other Fees	1,762
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	1,758
Subscription Expenses	500
Other Maintenance and Operating Expenses	6,369
<b>Total Maintenance and Other Operating Expenses</b>	<b>108,674</b>
<b>Total Current Operating Expenditures</b>	<b>297,763</b>



Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		3,645
Machinery and Equipment Outlay		8,645
Furniture, Fixtures and Books Outlay		1,310
		<hr/>
Total Capital Outlays		13,600
		<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>311,363</b>
		<hr/> <hr/>

**L.5. NORTHWEST SAMAR STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 242,045,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 43,599,000	P 4,229,000	P	P 47,828,000
Support to Operations		1,398,000		1,398,000
Operations	<hr/> 122,521,000	<hr/> 63,498,000	<hr/> 6,800,000	<hr/> 192,819,000
HIGHER EDUCATION PROGRAM	118,297,000	60,635,000	6,800,000	185,732,000
ADVANCED EDUCATION PROGRAM		196,000		196,000
RESEARCH PROGRAM		1,269,000		1,269,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<hr/> 4,224,000	<hr/> 1,398,000	<hr/>	<hr/> 5,622,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <hr/>166,120,000</b>	<b>P <hr/>69,125,000</b>	<b>P <hr/>6,800,000</b>	<b>P <hr/>242,045,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 18,402,000	P 4,229,000	P	P 22,631,000
Administration of Personnel Benefits	<hr/> 25,197,000	<hr/>		<hr/> 25,197,000
Sub-total, General Administration and Support	<hr/> 43,599,000	<hr/> 4,229,000		<hr/> 47,828,000
Support to Operations				

Auxiliary Services		<u>1,398,000</u>		<u>1,398,000</u>
Sub-total, Support to Operations		<u>1,398,000</u>		<u>1,398,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>118,297,000</u>	<u>60,635,000</u>	<u>6,800,000</u>	<u>185,732,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>118,297,000</u>	<u>60,635,000</u>	<u>6,800,000</u>	<u>185,732,000</u>
Provision of Higher Education Services	118,297,000	10,067,000		128,364,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>50,568,000</u>	<u>6,800,000</u>	<u>57,368,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,300,000	6,800,000	11,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		43,268,000		43,268,000
Higher education research improved to promote economic productivity and innovation		<u>1,465,000</u>		<u>1,465,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>196,000</u>		<u>196,000</u>
Provision of Advanced Education Services		196,000		196,000
<b>RESEARCH PROGRAM</b>		<u>1,269,000</u>		<u>1,269,000</u>
Conduct of Research Services		1,269,000		1,269,000
Community engagement increased	<u>4,224,000</u>	<u>1,398,000</u>		<u>5,622,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>4,224,000</u>	<u>1,398,000</u>		<u>5,622,000</u>
Provision of Extension Services	<u>4,224,000</u>	<u>1,398,000</u>		<u>5,622,000</u>
Sub-total, Operations	<u>122,521,000</u>	<u>63,498,000</u>	<u>6,800,000</u>	<u>192,819,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>166,120,000</u></b>	<b>P <u>69,125,000</u></b>	<b>P <u>6,800,000</u></b>	<b>P <u>242,045,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

**Civilian Personnel****Permanent Positions**

Basic Salary	106,187
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Total Permanent Positions	106,187
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	6,240
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,560
Honoraria	2,010
Mid-Year Bonus - Civilian	8,849
Year End Bonus	8,849
Cash Gift	1,300
Productivity Enhancement Incentive	1,300
Step Increment	265

Total Other Compensation Common to All	30,613
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	426
Lump-sum for filling of Positions - Civilian	24,591

Total Other Compensation for Specific Groups	25,017
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**Other Benefits**

PAG-IBIG Contributions	312
PhilHealth Contributions	1,776
Employees Compensation Insurance Premiums	312
Loyalty Award - Civilian	105
Terminal Leave	606

Total Other Benefits	3,111
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Non-Permanent Positions	1,192
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Total Personnel Services	166,120
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**Maintenance and Other Operating Expenses**

Travelling Expenses	1,991
Training and Scholarship Expenses	1,350
Supplies and Materials Expenses	5,759
Utility Expenses	5,388
Communication Expenses	470
Awards/Rewards and Prizes	31
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	791
General Services	558
Repairs and Maintenance	990
Financial Assistance/Subsidy	43,818

Taxes, Insurance Premiums and Other Fees	506
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	73
Representation Expenses	902
Transportation and Delivery Expenses	148
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	4,800
Total Maintenance and Other Operating Expenses	69,125
Total Current Operating Expenditures	235,245
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,060
Machinery and Equipment Outlay	3,060
Furniture, Fixtures and Books Outlay	680
Total Capital Outlays	6,800
<b>TOTAL NEW APPROPRIATIONS</b>	<b>242,045</b>

**L.6. PALOMPON POLYTECHNIC STATE UNIVERSITY  
(PALOMPON INSTITUTE OF TECHNOLOGY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 263,073,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 65,483,000	P 6,270,000	P	P 71,753,000
Support to Operations	739,000	2,393,000		3,132,000
Operations	101,895,000	80,493,000	5,800,000	188,188,000
HIGHER EDUCATION PROGRAM	101,000,000	78,852,000	5,800,000	185,652,000
RESEARCH PROGRAM	895,000	1,149,000		2,044,000
TECHNICAL ADVISORY EXTENSION PROGRAM		492,000		492,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 168,117,000</b>	<b>P 89,156,000</b>	<b>P 5,800,000</b>	<b>P 263,073,000</b>

New Appropriations, by Programs/Activities

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 27,552,000	P 6,270,000	P	P 33,822,000
Administration of Personnel Benefits	37,931,000			37,931,000
Sub-total, General Administration and Support	65,483,000	6,270,000		71,753,000
Support to Operations				
Auxiliary Services	739,000	2,393,000		3,132,000
Sub-total, Support to Operations	739,000	2,393,000		3,132,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	101,000,000	78,852,000	5,800,000	185,652,000
<b>HIGHER EDUCATION PROGRAM</b>	101,000,000	78,852,000	5,800,000	185,652,000
Provision of Higher Education Services	101,000,000	21,359,000		122,359,000
<b>Project(s)</b>				
Locally-Funded Project(s)		57,493,000	5,800,000	63,293,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,700,000	5,800,000	9,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		50,793,000		50,793,000
Higher education research improved to promote economic productivity and innovation	895,000	1,149,000		2,044,000
<b>RESEARCH PROGRAM</b>	895,000	1,149,000		2,044,000
Conduct of Research Services	895,000	1,149,000		2,044,000
Community engagement increased		492,000		492,000

TECHNICAL ADVISORY EXTENSION PROGRAM		492,000		492,000
Provision of Extension Services		492,000		492,000
Sub-total, Operations	101,895,000	80,493,000	5,800,000	188,188,000
TOTAL NEW APPROPRIATIONS	P 168,117,000	P 89,156,000	P 5,800,000	P 263,073,000
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				99,081
Total Permanent Positions				99,081
Other Compensation Common to All				
Personnel Economic Relief Allowance				5,760
Representation Allowance				240
Transportation Allowance				240
Clothing and Uniform Allowance				1,440
Honoraria				800
Mid-Year Bonus - Civilian				8,257
Year End Bonus				8,257
Cash Gift				1,200
Productivity Enhancement Incentive				1,200
Step Increment				247
Total Other Compensation Common to All				27,641
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				136
Lump-sum for filling of Positions - Civilian				35,569
Total Other Compensation for Specific Groups				35,705
Other Benefits				
PAG-IBIG Contributions				287
PhilHealth Contributions				1,665
Employees Compensation Insurance Premiums				287
Loyalty Award - Civilian				125
Terminal Leave				2,362
Total Other Benefits				4,726
Non-Permanent Positions				964
Total Personnel Services				168,117

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,700
Training and Scholarship Expenses	2,045
Supplies and Materials Expenses	8,432
Utility Expenses	6,500
Communication Expenses	1,956
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	904
General Services	3,556
Repairs and Maintenance	3,700
Financial Assistance/Subsidy	51,293
Taxes, Insurance Premiums and Other Fees	2,150
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	300
Other Maintenance and Operating Expenses	5,270
<b>Total Maintenance and Other Operating Expenses</b>	<b>89,156</b>
<b>Total Current Operating Expenditures</b>	<b>257,273</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,610
Machinery and Equipment Outlay	2,610
Furniture, Fixtures and Books Outlay	580
<b>Total Capital Outlays</b>	<b>5,800</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>263,073</b>

**L.7. SAMAR STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder . . . . P 421,501,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 62,314,000	P 6,448,000	P	P 68,762,000
Support to Operations	4,209,000	595,000		4,804,000
Operations	164,428,000	140,354,000	43,153,000	347,935,000
<b>HIGHER EDUCATION PROGRAM</b>	159,963,000	103,840,000	23,500,000	287,303,000
<b>ADVANCED EDUCATION PROGRAM</b>	4,465,000	886,000		5,351,000
<b>RESEARCH PROGRAM</b>		13,853,000		13,853,000

TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000	19,653,000	41,428,000
TOTAL NEW APPROPRIATIONS	P 230,951,000	P 147,397,000	P 43,153,000	P 421,501,000
<u>New Appropriations, by Programs/Activities/Projects</u>				
	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 30,858,000	P 6,448,000	P	P 37,306,000
Administration of Personnel Benefits	31,456,000			31,456,000
Sub-total, General Administration and Support	62,314,000	6,448,000		68,762,000
Support to Operations				
Auxiliary Services	4,209,000	595,000		4,804,000
Sub-total, Support to Operations	4,209,000	595,000		4,804,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	159,963,000	103,840,000	23,500,000	287,303,000
HIGHER EDUCATION PROGRAM	159,963,000	103,840,000	23,500,000	287,303,000
Provision of Higher Education Services	159,963,000	26,161,000		186,124,000
<b>Project(s)</b>				
Locally-Funded Project(s)		77,679,000	23,500,000	101,179,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,400,000	8,500,000	13,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		69,279,000		69,279,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			15,000,000	15,000,000



Higher education research improved to promote economic productivity and innovation	4,465,000	14,739,000	19,204,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>4,465,000</b>	<b>886,000</b>	<b>5,351,000</b>
Provision of Advanced Education Services	4,465,000	886,000	5,351,000
<b>RESEARCH PROGRAM</b>		<b>13,853,000</b>	<b>13,853,000</b>
Conduct of Research Services		13,853,000	13,853,000
Community engagement increased		21,775,000	19,653,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>21,775,000</b>	<b>19,653,000</b>
Provision of Extension Services		21,775,000	19,653,000
Sub-total, Operations	164,428,000	140,354,000	43,153,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 230,951,000</b>	<b>P 147,397,000</b>	<b>P 43,153,000</b>
			<b>P 421,501,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	149,356
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Total Permanent Positions	149,356
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,192
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,298
Honoraria	1,990
Mid-Year Bonus - Civilian	12,447
Year End Bonus	12,447
Cash Gift	1,915
Productivity Enhancement Incentive	1,915
Step Increment	373

Total Other Compensation Common to All	43,057
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	742
Lump-sum for filling of Positions - Civilian	29,625
Anniversary Bonus - Civilian	1,143

Total Other Compensation for Specific Groups	31,510
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<b>Other Benefits</b>	
PAG-IBIG Contributions	460
PhilHealth Contributions	2,502
Employees Compensation Insurance Premiums	460
Loyalty Award - Civilian	180
Terminal Leave	1,831
	<hr/>
<b>Total Other Benefits</b>	<b>5,433</b>
	<hr/>
<b>Non-Permanent Positions</b>	<b>1,595</b>
	<hr/>
<b>Total Personnel Services</b>	<b>230,951</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	11,073
Training and Scholarship Expenses	13,997
Supplies and Materials Expenses	19,090
Utility Expenses	8,020
Communication Expenses	1,029
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	743
General Services	3,664
Repairs and Maintenance	5,033
Financial Assistance/Subsidy	69,779
Taxes, Insurance Premiums and Other Fees	711
Labor and Wages	235
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	293
Printing and Publication Expenses	391
Representation Expenses	1,109
Transportation and Delivery Expenses	1,122
Rent/Lease Expenses	339
Membership Dues and Contributions to Organizations	966
Subscription Expenses	20
Other Maintenance and Operating Expenses	6,633
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>147,397</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>378,348</b>
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,825
Machinery and Equipment Outlay	38,478
Furniture, Fixtures and Books Outlay	850
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<b>Total Capital Outlays</b>	<b>43,153</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>421,501</b>
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**L.8. SOUTHERN LEYTE STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 512,327,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 59,446,000	P 13,213,000	P	P 72,659,000
Support to Operations		1,586,000		1,586,000
Operations	<u>240,328,000</u>	<u>156,554,000</u>	<u>41,200,000</u>	<u>438,082,000</u>
HIGHER EDUCATION PROGRAM	239,996,000	144,141,000	41,200,000	425,337,000
ADVANCED EDUCATION PROGRAM		580,000		580,000
RESEARCH PROGRAM	332,000	9,242,000		9,574,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,591,000</u>		<u>2,591,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>299,774,000</u></u>	P <u><u>171,353,000</u></u>	P <u><u>41,200,000</u></u>	P <u><u>512,327,000</u></u>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 33,068,000	P 13,213,000	P	P 46,281,000
Administration of Personnel Benefits	<u>26,378,000</u>			<u>26,378,000</u>
Sub-total, General Administration and Support	<u>59,446,000</u>	<u>13,213,000</u>		<u>72,659,000</u>
Support to Operations				
Auxiliary Services		<u>1,586,000</u>		<u>1,586,000</u>
Sub-total, Support to Operations		<u>1,586,000</u>		<u>1,586,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>239,996,000</u>	<u>144,141,000</u>	<u>41,200,000</u>	<u>425,337,000</u>

<b>HIGHER EDUCATION PROGRAM</b>	<u>239,996,000</u>	<u>144,141,000</u>	<u>41,200,000</u>	<u>425,337,000</u>
Provision of Higher Education Services	239,996,000	45,918,000		285,914,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>98,223,000</u>	<u>41,200,000</u>	<u>139,423,000</u>
Construction of Fish Processing Plant Facilities, Bontoc Campus			15,000,000	15,000,000
Rehabilitation of Fish Pond with Advanced Pond Facilities, Bontoc Campus			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,100,000	11,200,000	18,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		88,123,000		88,123,000
Higher education research improved to promote economic productivity and innovation	<u>332,000</u>	<u>9,822,000</u>		<u>10,154,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>		<u>580,000</u>		<u>580,000</u>
Provision of Advanced Education Services		580,000		580,000
<b>RESEARCH PROGRAM</b>	<u>332,000</u>	<u>9,242,000</u>		<u>9,574,000</u>
Conduct of Research Services	332,000	9,242,000		9,574,000
Community engagement increased		<u>2,591,000</u>		<u>2,591,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,591,000</u>		<u>2,591,000</u>
Provision of Extension Services		<u>2,591,000</u>		<u>2,591,000</u>
Sub-total, Operations	<u>240,328,000</u>	<u>156,554,000</u>	<u>41,200,000</u>	<u>438,082,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>299,774,000</u></b>	<b>P <u>171,353,000</u></b>	<b>P <u>41,200,000</u></b>	<b>P <u>512,327,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	210,473
Total Permanent Positions	210,473
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,520
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,880
Honoraria	421
Mid-Year Bonus - Civilian	17,539
Year End Bonus	17,539
Cash Gift	2,400
Productivity Enhancement Incentive	2,400
Step Increment	526
Total Other Compensation Common to All	55,585
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	660
Lump-sum for filling of Positions - Civilian	23,356
Anniversary Bonus - Civilian	654
Total Other Compensation for Specific Groups	24,670
Other Benefits	
PAG-IBIG Contributions	576
PhilHealth Contributions	3,466
Employees Compensation Insurance Premiums	576
Terminal Leave	3,022
Total Other Benefits	7,640
Non-Permanent Positions	1,406
Total Personnel Services	299,774
Maintenance and Other Operating Expenses	
Travelling Expenses	5,778
Training and Scholarship Expenses	3,935
Supplies and Materials Expenses	12,896
Utility Expenses	14,734
Communication Expenses	8,339
Awards/Rewards and Prizes	413
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,765
General Services	5,785
Repairs and Maintenance	8,028
Financial Assistance/Subsidy	88,623
Taxes, Insurance Premiums and Other Fees	2,428
Labor and Wages	955
Other Maintenance and Operating Expenses	
Advertising Expenses	68
Printing and Publication Expenses	381

Representation Expenses	1,602
Transportation and Delivery Expenses	158
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	542
Other Maintenance and Operating Expenses	8,672
<b>Total Maintenance and Other Operating Expenses</b>	<b>171,353</b>
<b>Total Current Operating Expenditures</b>	<b>471,127</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	20,040
Machinery and Equipment Outlay	5,040
Furniture, Fixtures and Books Outlay	1,120
<b>Total Capital Outlays</b>	<b>41,200</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>512,327</b>

**L.9. UNIVERSITY OF EASTERN PHILIPPINES**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 751,658,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 150,805,000	P 18,128,000	P 32,000,000	P 200,933,000
Support to Operations	6,741,000	5,374,000		12,115,000
Operations	315,694,000	198,916,000	24,000,000	538,610,000
HIGHER EDUCATION PROGRAM	294,602,000	191,903,000	24,000,000	510,505,000
ADVANCED EDUCATION PROGRAM	4,009,000	88,000		4,097,000
RESEARCH PROGRAM	11,784,000	4,370,000		16,154,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,299,000	2,555,000		7,854,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 473,240,000</b>	<b>P 222,418,000</b>	<b>P 56,000,000</b>	<b>P 751,658,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

**PROGRAMS**

## General Administration and Support

General Management and Supervision	P	64,181,000	P	18,128,000	P	P	82,309,000
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Administration of Personnel Benefits		86,624,000					86,624,000
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**Project(s)**

Locally-Funded Project(s)						32,000,000	32,000,000
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Construction of Natural Production Facility						32,000,000	32,000,000
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Sub-total, General Administration and Support		150,805,000		18,128,000		32,000,000	200,933,000
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## Support to Operations

Auxiliary Services		6,741,000		5,374,000			12,115,000
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Sub-total, Support to Operations		6,741,000		5,374,000			12,115,000
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## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		294,602,000		191,903,000		24,000,000	510,505,000
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HIGHER EDUCATION PROGRAM		294,602,000		191,903,000		24,000,000	510,505,000
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Provision of Higher Education Services		282,577,000		23,099,000			305,676,000
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**Project(s)**

Locally-Funded Project(s)		12,025,000		168,804,000		24,000,000	204,829,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				9,500,000		15,000,000	24,500,000
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Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
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Conduct of Activities for Sports and Culture Development				500,000			500,000
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Student Assistance Program				500,000			500,000
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Free Higher Education				155,329,000			155,329,000
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Increase in Carrying Capacity of Nursing and Allied Health Programs		12,025,000		975,000		9,000,000	22,000,000
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Higher education research improved to promote economic productivity and innovation		15,793,000		4,458,000			20,251,000
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ADVANCED EDUCATION PROGRAM		4,009,000		88,000			4,097,000
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Provision of Advanced Education Services	4,009,000	88,000		4,097,000
<b>RESEARCH PROGRAM</b>	<b>11,784,000</b>	<b>4,370,000</b>		<b>16,154,000</b>
Conduct of Research Services	11,784,000	4,370,000		16,154,000
Community engagement increased	5,299,000	2,555,000		7,854,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>5,299,000</b>	<b>2,555,000</b>		<b>7,854,000</b>
Provision of Extension Services	5,299,000	2,555,000		7,854,000
Sub-total, Operations	315,694,000	198,916,000	24,000,000	538,610,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 473,240,000</b>	<b>P 222,418,000</b>	<b>P 56,000,000</b>	<b>P 751,658,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	287,904
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Total Permanent Positions	287,904
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,160
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	3,540
Honoraria	3,225
Mid-Year Bonus - Civilian	23,992
Year End Bonus	23,992
Cash Gift	2,950
Productivity Enhancement Incentive	2,950
Step Increment	720

Total Other Compensation Common to All	75,889
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	426
Lump-sum for filling of Positions - Civilian	82,975
Lump-sum for Personnel Services	12,025

Total Other Compensation for Specific Groups	95,426
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Other Benefits

PAG-IBIG Contributions	708
PhilHealth Contributions	4,598
Employees Compensation Insurance Premiums	708
Loyalty Award - Civilian	435
Terminal Leave	3,649



Total Other Benefits	10,098
Non-Permanent Positions	3,923
Total Personnel Services	473,240
Maintenance and Other Operating Expenses	
Travelling Expenses	2,545
Training and Scholarship Expenses	2,192
Supplies and Materials Expenses	7,490
Utility Expenses	4,698
Communication Expenses	1,113
Awards/Rewards and Prizes	203
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	283
Professional Services	340
General Services	7,891
Repairs and Maintenance	10,845
Financial Assistance/Subsidy	155,829
Taxes, Insurance Premiums and Other Fees	793
Labor and Wages	2,668
Other Maintenance and Operating Expenses	
Advertising Expenses	591
Printing and Publication Expenses	406
Representation Expenses	2,481
Transportation and Delivery Expenses	337
Rent/Lease Expenses	170
Membership Dues and Contributions to Organizations	1,009
Other Maintenance and Operating Expenses	19,534
Total Maintenance and Other Operating Expenses	222,418
Total Current Operating Expenditures	695,658
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,750
Machinery and Equipment Outlay	15,750
Furniture, Fixtures and Books Outlay	1,500
Total Capital Outlays	56,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>751,658</b>

**L.10. VISAYAS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,048,572,000

New Appropriations, by Program

Current Operating Expenditures			
	Maintenance and Other Operating		
Personnel Services	Expenses	Capital Outlays	Total

**PROGRAMS**

General Administration and Support	P	178,971,000	P	28,047,000	P	P	207,018,000
Support to Operations		15,446,000		19,773,000			35,219,000
Operations		<u>436,666,000</u>		<u>305,710,000</u>		<u>63,959,000</u>	<u>806,335,000</u>
HIGHER EDUCATION PROGRAM		398,430,000		256,303,000		43,959,000	698,692,000
ADVANCED EDUCATION PROGRAM		3,728,000		2,269,000			5,997,000
RESEARCH PROGRAM		28,558,000		37,253,000		20,000,000	85,811,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>5,950,000</u>		<u>9,885,000</u>			<u>15,835,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>631,083,000</u></u>	P	<u><u>353,530,000</u></u>	P	<u><u>63,959,000</u></u>	<u><u>1,048,572,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 98,288,000	P 28,047,000	P	P 126,335,000
Administration of Personnel Benefits	80,683,000			80,683,000
Sub-total, General Administration and Support	178,971,000	28,047,000		207,018,000
Support to Operations				
Auxiliary Services	15,446,000	19,773,000		35,219,000
Sub-total, Support to Operations	15,446,000	19,773,000		35,219,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	398,430,000	256,303,000	43,959,000	698,692,000
HIGHER EDUCATION PROGRAM	398,430,000	256,303,000	43,959,000	698,692,000
Provision of Higher Education Services	395,190,000	130,332,000	10,000,000	535,522,000
Project(s)				
Locally-Funded Project(s)	3,240,000	125,971,000	33,959,000	163,170,000
Animal Research and Testing Laboratory			10,000,000	10,000,000
Construction of Marine/Fish Hatchery Building (VSU-Tolosa Campus)			10,000,000	10,000,000

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,800,000	13,900,000	22,700,000
Futures Thinking Research and Innovations for Food Systems and Food Security		5,000,000		5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		111,010,000		111,010,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,240,000	161,000	59,000	3,460,000
Higher education research improved to promote economic productivity and innovation	<u>32,286,000</u>	<u>39,522,000</u>	<u>20,000,000</u>	<u>91,808,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>3,728,000</u>	<u>2,269,000</u>		<u>5,997,000</u>
Provision of Advanced Education Services	3,728,000	2,269,000		5,997,000
<b>RESEARCH PROGRAM</b>	<u>28,558,000</u>	<u>37,253,000</u>	<u>20,000,000</u>	<u>85,811,000</u>
Conduct of Research Services	28,558,000	37,253,000	20,000,000	85,811,000
Community engagement increased	<u>5,950,000</u>	<u>9,885,000</u>		<u>15,835,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>5,950,000</u>	<u>9,885,000</u>		<u>15,835,000</u>
Provision of Extension Services	<u>5,950,000</u>	<u>9,885,000</u>		<u>15,835,000</u>
Sub-total, Operations	<u>436,666,000</u>	<u>305,710,000</u>	<u>63,959,000</u>	<u>806,335,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>631,083,000</u></b>	<b>P <u>353,530,000</u></b>	<b>P <u>63,959,000</u></b>	<b>P <u>1,048,572,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

401,133

**Total Permanent Positions**

401,133

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

22,200

**Representation Allowance**

252

**Transportation Allowance**

252

**Clothing and Uniform Allowance**

5,550

Honoraria	2,629
Mid-Year Bonus - Civilian	33,428
Year End Bonus	33,428
Cash Gift	4,625
Productivity Enhancement Incentive	4,625
Step Increment	1,003
<b>Total Other Compensation Common to All</b>	<b>107,992</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,608
Night Shift Differential Pay	688
Lump-sum for filling of Positions - Civilian	50,988
Lump-sum for Personnel Services	3,240
<b>Total Other Compensation for Specific Groups</b>	<b>56,524</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,109
PhilHealth Contributions	6,253
Employees Compensation Insurance Premiums	1,109
Loyalty Award - Civilian	710
Terminal Leave	29,695
<b>Total Other Benefits</b>	<b>38,876</b>
<b>Non-Permanent Positions</b>	<b>26,558</b>
<b>Total Personnel Services</b>	<b>631,083</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,020
Training and Scholarship Expenses	33,865
Supplies and Materials Expenses	32,972
Utility Expenses	27,600
Communication Expenses	15,316
Awards/Rewards and Prizes	3,357
Survey, Research, Exploration and Development Expenses	30,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	6,306
General Services	30,584
Repairs and Maintenance	20,720
Financial Assistance/Subsidy	111,510
Taxes, Insurance Premiums and Other Fees	5,173
Labor and Wages	5,498
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	100
Printing and Publication Expenses	1,005
Representation Expenses	4,245
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	920
Subscription Expenses	5,035
Other Maintenance and Operating Expenses	9,706
<b>Total Maintenance and Other Operating Expenses</b>	<b>353,530</b>

Total Current Operating Expenditures	984,613
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,255
Machinery and Equipment Outlay	36,314
Furniture, Fixtures and Books Outlay	1,390
Total Capital Outlays	63,959
TOTAL NEW APPROPRIATIONS	1,048,572

**M. REGION IX - ZAMBOANGA PENINSULA****M.1. BASILAN STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 233,886,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 32,366,000	P 14,103,000	P	P 46,469,000
Operations	<u>48,998,000</u>	<u>85,319,000</u>	<u>53,100,000</u>	<u>187,417,000</u>
HIGHER EDUCATION PROGRAM	48,998,000	83,795,000	53,100,000	185,893,000
RESEARCH PROGRAM		774,000		774,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>750,000</u>		<u>750,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 81,364,000</u></u>	<u><u>P 99,422,000</u></u>	<u><u>P 53,100,000</u></u>	<u><u>P 233,886,000</u></u>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 20,166,000	P 14,103,000	P	P 34,269,000
Administration of Personnel Benefits	<u>12,200,000</u>			<u>12,200,000</u>
Sub-total, General Administration and Support	<u>32,366,000</u>	<u>14,103,000</u>		<u>46,469,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>48,998,000</u>	<u>83,795,000</u>	<u>53,100,000</u>	<u>185,893,000</u>
HIGHER EDUCATION PROGRAM	<u>48,998,000</u>	<u>83,795,000</u>	<u>53,100,000</u>	<u>185,893,000</u>
Provision of Higher Education Services	48,498,000	16,645,000		65,143,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>500,000</u>	<u>67,150,000</u>	<u>53,100,000</u>	<u>120,750,000</u>
Infrastructure and Smart Campus Development,				

Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,000,000	8,100,000	13,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		53,650,000		53,650,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	500,000	5,500,000	45,000,000	51,000,000
Higher education research improved to promote economic productivity and innovation		774,000		774,000
<b>RESEARCH PROGRAM</b>		774,000		774,000
Conduct of Research Services		774,000		774,000
Community engagement increased		750,000		750,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		750,000		750,000
Provision of Extension Services		750,000		750,000
Sub-total, Operations	48,998,000	85,319,000	53,100,000	187,417,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 81,364,000</b>	<b>P 99,422,000</b>	<b>P 53,100,000</b>	<b>P 233,886,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

51,502

Total Permanent Positions

51,502

Other Compensation Common to All

Personnel Economic Relief Allowance

3,000

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

750

Honoraria

359

Mid-Year Bonus - Civilian

4,292

Year End Bonus

4,292

Cash Gift

625

Productivity Enhancement Incentive

625

Step Increment

129

Total Other Compensation Common to All	14,396
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	133
Lump-sum for filling of Positions - Civilian	12,200
Lump-sum for Personnel Services	500
Total Other Compensation for Specific Groups	12,833
Other Benefits	
PAG-IBIG Contributions	150
PhilHealth Contributions	850
Employees Compensation Insurance Premiums	150
Loyalty Award - Civilian	55
Total Other Benefits	1,205
Non-Permanent Positions	1,428
Total Personnel Services	81,364
Maintenance and Other Operating Expenses	
Travelling Expenses	5,356
Training and Scholarship Expenses	1,557
Supplies and Materials Expenses	8,251
Utility Expenses	2,231
Communication Expenses	630
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
General Services	2,400
Repairs and Maintenance	1,734
Financial Assistance/Subsidy	54,150
Taxes, Insurance Premiums and Other Fees	420
Labor and Wages	7,056
Other Maintenance and Operating Expenses	
Advertising Expenses	102
Printing and Publication Expenses	86
Representation Expenses	2,900
Transportation and Delivery Expenses	10
Membership Dues and Contributions to Organizations	219
Other Maintenance and Operating Expenses	11,000
Total Maintenance and Other Operating Expenses	99,422
Total Current Operating Expenditures	180,786
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,645
Machinery and Equipment Outlay	48,645
Furniture, Fixtures and Books Outlay	810
Total Capital Outlays	53,100



## TOTAL NEW APPROPRIATIONS

233,886

## M.2. J. H. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 347,193,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 52,122,000	P 15,330,000	P	P 67,452,000
Operations	116,700,000	123,991,000	39,050,000	279,741,000
HIGHER EDUCATION PROGRAM	116,000,000	120,310,000	39,050,000	275,360,000
RESEARCH PROGRAM	300,000	2,712,000		3,012,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	969,000		1,369,000
TOTAL NEW APPROPRIATIONS	P 168,822,000	P 139,321,000	P 39,050,000	P 347,193,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 31,418,000	P 15,330,000	P	P 46,748,000
Administration of Personnel Benefits	20,704,000			20,704,000
Sub-total, General Administration and Support	52,122,000	15,330,000		67,452,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	116,000,000	120,310,000	39,050,000	275,360,000
HIGHER EDUCATION PROGRAM	116,000,000	120,310,000	39,050,000	275,360,000
Provision of Higher Education Services	113,384,000	10,601,000		123,985,000
Project(s)				
Locally-Funded Project(s)	2,616,000	109,709,000	39,050,000	151,375,000

Completion of HRM Building with Hostel at Pagadian Campus			15,000,000	15,000,000
Construction of Infirmary Building in the Main Campus			12,000,000	12,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,800,000	10,800,000	17,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		98,409,000		98,409,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,616,000	1,500,000	1,250,000	5,366,000
Higher education research improved to promote economic productivity and innovation	<u>300,000</u>	<u>2,712,000</u>		<u>3,012,000</u>
<b>RESEARCH PROGRAM</b>	<u>300,000</u>	<u>2,712,000</u>		<u>3,012,000</u>
Conduct of Research Services	300,000	2,712,000		3,012,000
Community engagement increased	<u>400,000</u>	<u>969,000</u>		<u>1,369,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>400,000</u>	<u>969,000</u>		<u>1,369,000</u>
Provision of Extension Services	<u>400,000</u>	<u>969,000</u>		<u>1,369,000</u>
Sub-total, Operations	<u>116,700,000</u>	<u>123,991,000</u>	<u>39,050,000</u>	<u>279,741,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>168,822,000</u></b>	<b>P <u>139,321,000</u></b>	<b>P <u>39,050,000</u></b>	<b>P <u>347,193,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

108,028

Total Permanent Positions

108,028

Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance

6,216  
108

Transportation Allowance	108
Clothing and Uniform Allowance	1,554
Honoraria	2,921
Mid-Year Bonus - Civilian	9,002
Year End Bonus	9,002
Cash Gift	1,295
Productivity Enhancement Incentive	1,295
Step Increment	270
<b>Total Other Compensation Common to All</b>	<b>31,771</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	234
Lump-sum for filling of Positions - Civilian	18,835
Lump-sum for Personnel Services	2,616
<b>Total Other Compensation for Specific Groups</b>	<b>21,685</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	310
PhilHealth Contributions	1,741
Employees Compensation Insurance Premiums	310
Loyalty Award - Civilian	140
Terminal Leave	1,869
<b>Total Other Benefits</b>	<b>4,370</b>
<b>Non-Permanent Positions</b>	<b>2,968</b>
<b>Total Personnel Services</b>	<b>168,822</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,518
Training and Scholarship Expenses	3,043
Supplies and Materials Expenses	7,369
Utility Expenses	4,630
Communication Expenses	3,089
Awards/Rewards and Prizes	30
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	1,010
General Services	3,500
Repairs and Maintenance	1,550
Financial Assistance/Subsidy	98,909
Taxes, Insurance Premiums and Other Fees	560
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	146
Representation Expenses	2,563
Transportation and Delivery Expenses	21
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	90
Other Maintenance and Operating Expenses	8,800
<b>Total Maintenance and Other Operating Expenses</b>	<b>139,321</b>

Total Current Operating Expenditures	308,143
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	31,860
Machinery and Equipment Outlay	6,110
Furniture, Fixtures and Books Outlay	1,080
Total Capital Outlays	39,050
<b>TOTAL NEW APPROPRIATIONS</b>	<b>347,193</b>

**M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 725,799,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 73,741,000	P 14,438,000	P	P 88,179,000
Operations	<u>284,229,000</u>	<u>305,141,000</u>	<u>48,250,000</u>	<u>637,620,000</u>
HIGHER EDUCATION PROGRAM	284,229,000	292,543,000	48,250,000	625,022,000
RESEARCH PROGRAM		6,171,000		6,171,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,427,000		6,427,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>357,970,000</u></b>	<b>P <u>319,579,000</u></b>	<b>P <u>48,250,000</u></b>	<b>P <u>725,799,000</u></b>

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 50,112,000	P 14,438,000	P	P 64,550,000
Administration of Personnel Benefits	<u>23,629,000</u>			<u>23,629,000</u>
Sub-total, General Administration and Support	<u>73,741,000</u>	<u>14,438,000</u>		<u>88,179,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and				

access of poor but deserving students to quality tertiary education increased	284,229,000	292,543,000	48,250,000	625,022,000
<b>HIGHER EDUCATION PROGRAM</b>	284,229,000	292,543,000	48,250,000	625,022,000
Provision of Higher Education Services	282,979,000	20,435,000	20,500,000	323,914,000
<b>Project(s)</b>				
Locally-Funded Project(s)	1,250,000	272,108,000	27,750,000	301,108,000
Renovation and Improvement of Laboratory Building for Infirmary Birthing Facility			4,500,000	4,500,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		13,900,000	22,000,000	35,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		254,458,000		254,458,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,250,000	750,000	1,250,000	3,250,000
Higher education research improved to promote economic productivity and innovation		6,171,000		6,171,000
<b>RESEARCH PROGRAM</b>		6,171,000		6,171,000
Conduct of Research Services		4,171,000		4,171,000
<b>Project(s)</b>				
Locally-Funded Project(s)		2,000,000		2,000,000
Broiler Production Supplemented with Organic Concoctions: The use of Fermented Plant Juices		2,000,000		2,000,000
Community engagement increased		6,427,000		6,427,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		6,427,000		6,427,000
Provision of Extension Services		2,427,000		2,427,000
<b>Project(s)</b>				
Locally-Funded Project(s)		4,000,000		4,000,000
Establishment of Integrated Model Organic Farm in the campuses of Tampilisan and Katipunan		4,000,000		4,000,000

Sub-total, Operations	284,229,000	305,141,000	48,250,000	637,620,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 357,970,000</b>	<b>P 319,579,000</b>	<b>P 48,250,000</b>	<b>P 725,799,000</b>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				258,044
Total Permanent Positions				258,044
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance				12,324
Representation Allowance				342
Transportation Allowance				342
Clothing and Uniform Allowance				3,084
Honoraria				535
Mid-Year Bonus - Civilian				21,504
Year End Bonus				21,504
Cash Gift				2,570
Productivity Enhancement Incentive				2,570
Step Increment				645
Total Other Compensation Common to All				65,420
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers				47
Lump-sum for filling of Positions - Civilian				22,776
Lump-sum for Personnel Services				1,250
Total Other Compensation for Specific Groups				24,073
<b>Other Benefits</b>				
PAG-IBIG Contributions				617
PhilHealth Contributions				3,958
Employees Compensation Insurance Premiums				617
Loyalty Award-Civilian				285
Terminal Leave				853
Total Other Benefits				6,330
<b>Non-Permanent Positions</b>				
				4,103
Total Personnel Services				357,970
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses				4,245
Training and Scholarship Expenses				3,640
Supplies and Materials Expenses				12,567

Utility Expenses	8,812
Communication Expenses	978
Awards/Rewards and Prizes	2,175
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,563
General Services	6,353
Repairs and Maintenance	3,738
Financial Assistance/Subsidy	254,958
Taxes, Insurance Premiums and Other Fees	816
Labor and Wages	390
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	127
Representation Expenses	771
Transportation and Delivery Expenses	54
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	95
Subscription Expenses	90
Other Maintenance and Operating Expenses	16,859
Total Maintenance and Other Operating Expenses	319,579
Total Current Operating Expenditures	677,549
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,400
Machinery and Equipment Outlay	31,505
Furniture, Fixtures and Books Outlay	2,345
Total Capital Outlays	48,250
<b>TOTAL NEW APPROPRIATIONS</b>	<b>725,799</b>

**M.4. WESTERN MINDANAO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 967,182,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 192,529,000	P 58,830,000	P	P 251,359,000
Support to Operations	929,000	29,000		958,000
Operations	461,707,000	162,058,000	91,100,000	714,865,000
<b>HIGHER EDUCATION PROGRAM</b>	451,990,000	154,666,000	66,100,000	672,756,000
<b>RESEARCH PROGRAM</b>	5,826,000	5,054,000	25,000,000	35,880,000

TECHNICAL ADVISORY EXTENSION PROGRAM	3,891,000	2,338,000		6,229,000
TOTAL NEW APPROPRIATIONS	P 655,165,000	P 220,917,000	P 91,100,000	P 967,182,000
<u>New Appropriations, by Programs/Activities/Projects</u>				
	<u>Current Operating Expenditures</u>			
		Maintenance and Other Operating		
	Personnel Services	Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 55,468,000	P 58,830,000	P	P 114,298,000
Administration of Personnel Benefits	137,061,000			137,061,000
Sub-total, General Administration and Support	192,529,000	58,830,000		251,359,000
Support to Operations				
Auxiliary Services	929,000	29,000		958,000
Sub-total, Support to Operations	929,000	29,000		958,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	451,990,000	154,666,000	66,100,000	672,756,000
HIGHER EDUCATION PROGRAM	451,990,000	154,666,000	66,100,000	672,756,000
Provision of Higher Education Services	442,819,000	29,903,000		472,722,000
<b>Project(s)</b>				
Locally-Funded Project(s)	9,171,000	124,763,000	66,100,000	200,034,000
Development of programs for the improvement of the quality of English in the tertiary level		1,500,000	500,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		11,700,000	18,600,000	30,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Increase in the carrying capacity of the College of Medicine	5,683,000	5,775,000	33,000,000	44,458,000



Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		100,538,000		100,538,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,488,000	2,250,000	9,000,000	14,738,000
Higher education research improved to promote economic productivity and innovation	<u>5,826,000</u>	<u>5,054,000</u>	<u>25,000,000</u>	<u>35,880,000</u>
<b>RESEARCH PROGRAM</b>	<u>5,826,000</u>	<u>5,054,000</u>	<u>25,000,000</u>	<u>35,880,000</u>
Conduct of Research Services	5,826,000	5,054,000		10,880,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>25,000,000</u>	<u>25,000,000</u>
Construction of the Agriculture Innovation Center			25,000,000	25,000,000
Community engagement increased	<u>3,891,000</u>	<u>2,338,000</u>		<u>6,229,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,891,000</u>	<u>2,338,000</u>		<u>6,229,000</u>
Provision of Extension Services	<u>3,891,000</u>	<u>2,338,000</u>		<u>6,229,000</u>
Sub-total, Operations	<u>461,707,000</u>	<u>162,058,000</u>	<u>91,100,000</u>	<u>714,865,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>655,165,000</u></b>	<b>P <u>220,917,000</u></b>	<b>P <u>91,100,000</u></b>	<b>P <u>967,182,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>390,810</u>
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Total Permanent Positions	<u>390,810</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	19,320
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	4,830
Honoraria	4,726
Mid-Year Bonus - Civilian	32,568
Year End Bonus	32,568
Cash Gift	4,025
Productivity Enhancement Incentive	4,025
Step Increment	<u>977</u>

Total Other Compensation Common to All	103,603
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	132,517
Lump-sum for Personnel Services	9,171
Total Other Compensation for Specific Groups	142,098
Other Benefits	
PAG-IBIG Contributions	967
PhilHealth Contributions	6,285
Employees Compensation Insurance Premiums	967
Loyalty Award - Civilian	335
Terminal Leave	4,544
Total Other Benefits	13,098
Non-Permanent Positions	5,556
Total Personnel Services	655,165
Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	6,081
Supplies and Materials Expenses	9,292
Utility Expenses	19,514
Communication Expenses	7,148
Survey, Research, Exploration and Development Expenses	1,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	16,736
General Services	17,066
Repairs and Maintenance	1,055
Financial Assistance/Subsidy	101,093
Taxes, Insurance Premiums and Other Fees	5,817
Labor and Wages	1,249
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	605
Representation Expenses	1,051
Transportation and Delivery Expenses	325
Membership Dues and Contributions to Organizations	300
Subscription Expenses	648
Other Maintenance and Operating Expenses	22,478
Total Maintenance and Other Operating Expenses	220,917
Total Current Operating Expenditures	876,082
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	58,740
Furniture, Fixtures and Books Outlay	2,360

Total Capital Outlays	91,100
<b>TOTAL NEW APPROPRIATIONS</b>	<b>967,182</b>

**M.5. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 316,427,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 31,404,000	P 42,188,000	P	P 73,592,000
Operations	116,855,000	95,780,000	30,200,000	242,835,000
HIGHER EDUCATION PROGRAM	116,259,000	94,332,000	30,200,000	240,791,000
RESEARCH PROGRAM	596,000	374,000		970,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,074,000		1,074,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 148,259,000</b>	<b>P 137,968,000</b>	<b>P 30,200,000</b>	<b>P 316,427,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 23,253,000	P 42,188,000	P	P 65,441,000
Administration of Personnel Benefits	8,151,000			8,151,000
Sub-total, General Administration and Support	31,404,000	42,188,000		73,592,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	116,259,000	94,332,000	30,200,000	240,791,000
HIGHER EDUCATION PROGRAM	116,259,000	94,332,000	30,200,000	240,791,000
Provision of Higher Education Services	116,259,000	6,243,000		122,502,000

<b>Project(s)</b>				
Locally-Funded Project(s)		<u>88,089,000</u>	<u>30,200,000</u>	<u>118,289,000</u>
Expansion/Upgrading of the Fabrication Laboratory, Innovation and Business Innovation Hub Building			20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,000,000	10,200,000	16,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		79,089,000		79,089,000
Higher education research improved to promote economic productivity and innovation	<u>596,000</u>	<u>374,000</u>		<u>970,000</u>
<b>RESEARCH PROGRAM</b>	<u>596,000</u>	<u>374,000</u>		<u>970,000</u>
Conduct of various research activities	596,000	374,000		970,000
Community engagement increased		<u>1,074,000</u>		<u>1,074,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>1,074,000</u>		<u>1,074,000</u>
Provision of Extension Services		<u>1,074,000</u>		<u>1,074,000</u>
Sub-total, Operations	<u>116,855,000</u>	<u>95,780,000</u>	<u>30,200,000</u>	<u>242,835,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>148,259,000</u></b>	<b>P <u>137,968,000</u></b>	<b>P <u>30,200,000</u></b>	<b>P <u>316,427,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

105,196

Total Permanent Positions

105,196

Other Compensation Common to All

Personnel Economic Relief Allowance

5,136

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance	1,284
Honoraria	4,521
Mid-Year Bonus - Civilian	8,766
Year End Bonus	8,766
Cash Gift	1,070
Productivity Enhancement Incentive	1,070
Step Increment	263
<b>Total Other Compensation Common to All</b>	<b>31,092</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	61
Lump-sum for filling of Positions - Civilian	8,097
<b>Total Other Compensation for Specific Groups</b>	<b>8,158</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	257
PhilHealth Contributions	1,706
Employees Compensation Insurance Premiums	257
Loyalty Award - Civilian	105
Terminal Leave	54
<b>Total Other Benefits</b>	<b>2,379</b>
<b>Non-Permanent Positions</b>	<b>1,434</b>
<b>Total Personnel Services</b>	<b>148,259</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,972
Training and Scholarship Expenses	5,004
Supplies and Materials Expenses	4,483
Utility Expenses	12,408
Communication Expenses	2,468
Awards/Rewards and Prizes	110
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,299
General Services	11,975
Repairs and Maintenance	1,037
Financial Assistance/Subsidy	79,589
Taxes, Insurance Premiums and Other Fees	855
Labor and Wages	2,600
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	25
Printing and Publication Expenses	80
Representation Expenses	2,140
Membership Dues and Contributions to Organizations	90
Subscription Expenses	215
Other Maintenance and Operating Expenses	6,500
<b>Total Maintenance and Other Operating Expenses</b>	<b>137,968</b>
<b>Total Current Operating Expenditures</b>	<b>286,227</b>

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,590
Machinery and Equipment Outlay	4,590
Furniture, Fixtures and Books Outlay	1,020
Total Capital Outlays	30,200
<b>TOTAL NEW APPROPRIATIONS</b>	<b>316,427</b>

**M.6. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 205,473,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 62,420,000	P 9,017,000	P	P 71,437,000
Operations	88,787,000	40,749,000	4,500,000	134,036,000
HIGHER EDUCATION PROGRAM	88,787,000	38,828,000	4,500,000	132,115,000
RESEARCH PROGRAM		1,045,000		1,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM		876,000		876,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 151,207,000</b>	<b>P 49,766,000</b>	<b>P 4,500,000</b>	<b>P 205,473,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 39,109,000	P 9,017,000	P	P 48,126,000
Administration of Personnel Benefits	23,311,000			23,311,000
Sub-total, General Administration and Support	62,420,000	9,017,000		71,437,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	88,787,000	38,828,000	4,500,000	132,115,000

<b>HIGHER EDUCATION PROGRAM</b>	<u>88,787,000</u>	<u>38,828,000</u>	<u>4,500,000</u>	<u>132,115,000</u>
Provision of Higher Education Services	88,787,000	9,133,000		97,920,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>29,695,000</u>	<u>4,500,000</u>	<u>34,195,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,800,000	4,500,000	7,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		23,895,000		23,895,000
Higher education research improved to promote economic productivity and innovation		<u>1,045,000</u>		<u>1,045,000</u>
<b>RESEARCH PROGRAM</b>		<u>1,045,000</u>		<u>1,045,000</u>
Conduct of Research Services		1,045,000		1,045,000
Community engagement increased		<u>876,000</u>		<u>876,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>876,000</u>		<u>876,000</u>
Provision of Extension Services		<u>876,000</u>		<u>876,000</u>
Sub-total, Operations	<u>88,787,000</u>	<u>40,749,000</u>	<u>4,500,000</u>	<u>134,036,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>151,207,000</u></b>	<b>P <u>49,766,000</u></b>	<b>P <u>4,500,000</u></b>	<b>P <u>205,473,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,626

Total Permanent Positions

95,626

Other Compensation Common to All

Personnel Economic Relief Allowance

5,760

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	1,440
Honoraria	502
Mid-Year Bonus - Civilian	7,968
Year End Bonus	7,968
Cash Gift	1,200
Productivity Enhancement Incentive	1,200
Step Increment	239
<b>Total Other Compensation Common to All</b>	<b>26,637</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	25
Lump-sum for filling of Positions - Civilian	23,311
<b>Total Other Compensation for Specific Groups</b>	<b>23,336</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	288
PhilHealth Contributions	1,607
Employees Compensation Insurance Premiums	288
Loyalty Award - Civilian	195
<b>Total Other Benefits</b>	<b>2,378</b>
<b>Non-Permanent Positions</b>	<b>3,230</b>
<b>Total Personnel Services</b>	<b>151,207</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,871
Training and Scholarship Expenses	3,537
Supplies and Materials Expenses	2,157
Utility Expenses	5,370
Communication Expenses	873
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	650
General Services	449
Repairs and Maintenance	1,247
Financial Assistance/Subsidy	24,395
Taxes, Insurance Premiums and Other Fees	1,362
Labor and Wages	2,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	147
Membership Dues and Contributions to Organizations	150
Subscription Expenses	181
Other Maintenance and Operating Expenses	3,757
<b>Total Maintenance and Other Operating Expenses</b>	<b>49,766</b>
<b>Total Current Operating Expenditures</b>	<b>200,973</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,025



Machinery and Equipment Outlay	2,025
Furniture, Fixtures and Books Outlay	<u>450</u>
Total Capital Outlays	<u>4,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>205,473</u></u>

**N. REGION X - NORTHERN MINDANAO****N.1. BUKIDNON STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 926,309,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 104,977,000	P 150,241,000	P	P 255,218,000
Support to Operations	854,000	5,193,000		6,047,000
Operations	<u>257,021,000</u>	<u>280,473,000</u>	<u>127,550,000</u>	<u>665,044,000</u>
HIGHER EDUCATION PROGRAM	244,354,000	278,080,000	127,550,000	649,984,000
ADVANCED EDUCATION PROGRAM	11,432,000			11,432,000
RESEARCH PROGRAM		1,067,000		1,067,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 362,852,000</u>	<u>P 435,907,000</u>	<u>P 127,550,000</u>	<u>P 926,309,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 24,279,000	P 150,241,000	P	P 174,520,000
Administration of Personnel Benefits	<u>80,698,000</u>			<u>80,698,000</u>
Sub-total, General Administration and Support	<u>104,977,000</u>	<u>150,241,000</u>		<u>255,218,000</u>
Support to Operations				
Auxiliary Services	<u>854,000</u>	<u>5,193,000</u>		<u>6,047,000</u>
Sub-total, Support to Operations	<u>854,000</u>	<u>5,193,000</u>		<u>6,047,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>244,354,000</u>	<u>278,080,000</u>	<u>127,550,000</u>	<u>649,984,000</u>

<b>HIGHER EDUCATION PROGRAM</b>	<b>244,354,000</b>	<b>278,080,000</b>	<b>127,550,000</b>	<b>649,984,000</b>
Provision of Higher Education Services	243,104,000	99,341,000		342,445,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<b>1,250,000</b>	<b>178,739,000</b>	<b>127,550,000</b>	<b>307,539,000</b>
Herbarium and Botanical Garden Phase II			8,000,000	8,000,000
Center for Innovation, Teaching and Learning - ICT			5,000,000	5,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		5,900,000	9,400,000	15,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 1 (Medina Campus)			25,000,000	25,000,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Talisayan Campus)			17,500,000	17,500,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (San Fernando Campus)			14,100,000	14,100,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Cabanglasan Campus)			9,400,000	9,400,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Quezon Campus)			9,400,000	9,400,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Damulog Campus)			9,400,000	9,400,000
Construction of Three-Storey Academic Building with provision for COVID Resiliency-Phase 2 (Malitbog Campus)			4,700,000	4,700,000
Construction of Covered Court-Phase 1 (Kalilangan Campus)			3,000,000	3,000,000
Provision of ICT Equipment for the 15 Satellite Campuses			7,500,000	7,500,000

Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		169,089,000		169,089,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,250,000	750,000	150,000	2,150,000
Higher education research improved to promote economic productivity and innovation	<u>11,432,000</u>	<u>1,067,000</u>		<u>12,499,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>11,432,000</u>			<u>11,432,000</u>
Provision of Advanced Education Services	11,432,000			11,432,000
<b>RESEARCH PROGRAM</b>		<u>1,067,000</u>		<u>1,067,000</u>
Conduct of Research Services		1,067,000		1,067,000
Community engagement increased	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
Provision of Extension Services	<u>1,235,000</u>	<u>1,326,000</u>		<u>2,561,000</u>
Sub-total, Operations	<u>257,021,000</u>	<u>280,473,000</u>	<u>127,550,000</u>	<u>665,044,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 362,852,000</u></u>	<u><u>P 435,907,000</u></u>	<u><u>P 127,550,000</u></u>	<u><u>P 926,309,000</u></u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>212,047</u>
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Total Permanent Positions	<u>212,047</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,400
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,850
Honoraria	6,157
Mid-Year Bonus - Civilian	17,670
Year End Bonus	17,670
Cash Gift	2,375
Productivity Enhancement Incentive	2,375
Step Increment	<u>531</u>

Total Other Compensation Common to All	<u>61,508</u>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	80,698
Lump-sum for Personnel Services	1,250
<b>Total Other Compensation for Specific Groups</b>	<b>81,961</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	569
PhilHealth Contributions	3,455
Employees Compensation Insurance Premiums	569
Loyalty Award - Civilian	300
<b>Total Other Benefits</b>	<b>4,893</b>
<b>Non-Permanent Positions</b>	<b>2,443</b>
<b>Total Personnel Services</b>	<b>362,852</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	18,901
Training and Scholarship Expenses	12,474
Supplies and Materials Expenses	29,603
Utility Expenses	35,311
Communication Expenses	974
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	118,256
Repairs and Maintenance	6,728
Financial Assistance/Subsidy	169,589
Taxes, Insurance Premiums and Other Fees	8,286
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1,469
Representation Expenses	2,326
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	54
Subscription Expenses	994
Other Maintenance and Operating Expenses	29,210
<b>Total Maintenance and Other Operating Expenses</b>	<b>435,907</b>
<b>Total Current Operating Expenditures</b>	<b>798,759</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	104,730
Machinery and Equipment Outlay	21,880
Furniture, Fixtures and Books Outlay	940
<b>Total Capital Outlays</b>	<b>127,550</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>926,309</b>

**N.2. CAMIGUIN POLYTECHNIC STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 134,059,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 19,162,000	P 6,188,000	P 21,000,000	P 46,350,000
Operations	<u>49,094,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>87,709,000</u>
HIGHER EDUCATION PROGRAM	46,317,000	35,415,000	3,200,000	84,932,000
ADVANCED EDUCATION PROGRAM	<u>2,777,000</u>			<u>2,777,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>68,256,000</u></u>	P <u><u>41,603,000</u></u>	P <u><u>24,200,000</u></u>	P <u><u>134,059,000</u></u>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 14,608,000	P 6,188,000	P	P 20,796,000
Administration of Personnel Benefits	4,554,000			<u>4,554,000</u>
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>21,000,000</u>	<u>21,000,000</u>
Rehabilitation and Refurbishment of Academic Buildings-Main Campus			6,000,000	6,000,000
Completion of Eco-Tourism Building (Hostel) Phase 2 with Furniture and Air conditioning			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, General Administration and Support	<u>19,162,000</u>	<u>6,188,000</u>	<u>21,000,000</u>	<u>46,350,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>46,317,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>84,932,000</u>
HIGHER EDUCATION PROGRAM	<u>46,317,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>84,932,000</u>

Provision of Higher Education Services	46,317,000	18,093,000		64,410,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>17,322,000</u>	<u>3,200,000</u>	<u>20,522,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,000,000	3,200,000	5,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		12,322,000		12,322,000
Higher education research improved to promote economic productivity and innovation	<u>2,777,000</u>			<u>2,777,000</u>
ADVANCED EDUCATION PROGRAM	<u>2,777,000</u>			<u>2,777,000</u>
Provision of Advanced Education Services	<u>2,777,000</u>			<u>2,777,000</u>
Sub-total, Operations	<u>49,094,000</u>	<u>35,415,000</u>	<u>3,200,000</u>	<u>87,709,000</u>
TOTAL NEW APPROPRIATIONS	P 68,256,000	P 41,603,000	P 24,200,000	P 134,059,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

48,720

Total Permanent Positions

48,720

Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance  
Clothing and Uniform Allowance  
Honoraria  
Mid-Year Bonus - Civilian  
Year End Bonus  
Cash Gift  
Productivity Enhancement Incentive  
Step Increment

2,688  
108  
108  
672  
291  
4,060  
4,060  
560  
560  
122

Total Other Compensation Common to All

13,229

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	185
Lump-sum for filling of Positions - Civilian	4,554
<b>Total Other Compensation for Specific Groups</b>	<b>4,739</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	135
PhilHealth Contributions	822
Employees Compensation Insurance Premiums	135
Loyalty Award - Civilian	80
Terminal Leave	132
<b>Total Other Benefits</b>	<b>1,304</b>
<b>Non-Permanent Positions</b>	<b>264</b>
<b>Total Personnel Services</b>	<b>68,256</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,286
Training and Scholarship Expenses	4,198
Supplies and Materials Expenses	3,893
Utility Expenses	3,839
Communication Expenses	1,537
Survey, Research, Exploration and Development Expenses	2,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	884
Repairs and Maintenance	550
Financial Assistance/Subsidy	12,822
Taxes, Insurance Premiums and Other Fees	981
Other Maintenance and Operating Expenses	
Representation Expenses	1,978
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	3,594
<b>Total Maintenance and Other Operating Expenses</b>	<b>41,603</b>
<b>Total Current Operating Expenditures</b>	<b>109,859</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,440
Machinery and Equipment Outlay	1,440
Furniture, Fixtures and Books Outlay	320
<b>Total Capital Outlays</b>	<b>24,200</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>134,059</b>



**N.3. CENTRAL MINDANAO UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 929,259,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 114,049,000	P 96,887,000	P	P 210,936,000
Support to Operations	74,139,000	4,608,000		78,747,000
Operations	<u>328,875,000</u>	<u>186,581,000</u>	<u>124,120,000</u>	<u>639,576,000</u>
HIGHER EDUCATION PROGRAM	308,904,000	183,490,000	94,120,000	586,514,000
RESEARCH PROGRAM	10,454,000	1,751,000	30,000,000	42,205,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>517,063,000</u>	P <u>288,076,000</u>	P <u>124,120,000</u>	P <u>929,259,000</u>

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 63,123,000	P 96,887,000	P	P 160,010,000
Administration of Personnel Benefits	<u>50,926,000</u>			<u>50,926,000</u>
Sub-total, General Administration and Support	<u>114,049,000</u>	<u>96,887,000</u>		<u>210,936,000</u>
Support to Operations				
Auxiliary Services	<u>74,139,000</u>	<u>4,608,000</u>		<u>78,747,000</u>
Sub-total, Support to Operations	<u>74,139,000</u>	<u>4,608,000</u>		<u>78,747,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>308,904,000</u>	<u>183,490,000</u>	<u>94,120,000</u>	<u>586,514,000</u>
HIGHER EDUCATION PROGRAM	<u>308,904,000</u>	<u>183,490,000</u>	<u>94,120,000</u>	<u>586,514,000</u>
Provision of Higher Education Services	305,770,000	45,439,000		351,209,000

<b>Project(s)</b>				
Locally-Funded Project(s)	<u>3,134,000</u>	<u>138,051,000</u>	<u>94,120,000</u>	<u>235,305,000</u>
Enhancement of ICT Enabled Teaching Facilities Project (MITHI)			31,720,000	31,720,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,000,000	13,400,000	21,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction/Completion of Multipurpose Building (Farmer's Technology Hub)			20,000,000	20,000,000
Free Higher Education		124,430,000		124,430,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,134,000	2,621,000	29,000,000	34,755,000
Higher education research improved to promote economic productivity and innovation	<u>10,454,000</u>	<u>1,751,000</u>	<u>30,000,000</u>	<u>42,205,000</u>
<b>RESEARCH PROGRAM</b>	<u>10,454,000</u>	<u>1,751,000</u>	<u>30,000,000</u>	<u>42,205,000</u>
Conduct of Research Services	10,454,000	1,751,000		12,205,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Completion of Crop Research Center Building - Phase II			30,000,000	30,000,000
Community engagement increased	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
Provision of Extension Services	<u>9,517,000</u>	<u>1,340,000</u>		<u>10,857,000</u>
Sub-total, Operations	<u>328,875,000</u>	<u>186,581,000</u>	<u>124,120,000</u>	<u>639,576,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>517,063,000</u></b>	<b>P <u>288,076,000</u></b>	<b>P <u>124,120,000</u></b>	<b>P <u>929,259,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	351,379
<b>Total Permanent Positions</b>	<b>351,379</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	20,256
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	5,064
Honoraria	2,454
Mid-Year Bonus - Civilian	29,281
Year End Bonus	29,281
Cash Gift	4,220
Productivity Enhancement Incentive	4,220
Step Increment	879
<b>Total Other Compensation Common to All</b>	<b>96,159</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,975
Lump-sum for filling of Positions - Civilian	48,667
Lump-sum for Personnel Services	3,134
<b>Total Other Compensation for Specific Groups</b>	<b>53,776</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,013
PhilHealth Contributions	5,517
Employees Compensation Insurance Premiums	1,013
Loyalty Award - Civilian	1,175
Terminal Leave	2,259
<b>Total Other Benefits</b>	<b>10,977</b>
<b>Non-Permanent Positions</b>	<b>4,772</b>
<b>Total Personnel Services</b>	<b>517,063</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	12,802
Training and Scholarship Expenses	37,872
Supplies and Materials Expenses	35,125
Utility Expenses	18,737
Communication Expenses	2,513
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	875
General Services	15,055
Repairs and Maintenance	19,407
Financial Assistance/Subsidy	124,930
Taxes, Insurance Premiums and Other Fees	1,577
Other Maintenance and Operating Expenses	

Advertising Expenses	111
Printing and Publication Expenses	221
Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	17,022
<b>Total Maintenance and Other Operating Expenses</b>	<b>288,076</b>
<b>Total Current Operating Expenditures</b>	<b>805,139</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	56,030
Machinery and Equipment Outlay	66,750
Furniture, Fixtures and Books Outlay	1,340
<b>Total Capital Outlays</b>	<b>124,120</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>929,259</b>

**N.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,337,886,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 180,340,000	P 77,859,000	P	P 258,199,000
Support to Operations	20,467,000	100,405,000	44,500,000	165,372,000
Operations	628,133,000	224,182,000	62,000,000	914,315,000
HIGHER EDUCATION PROGRAM	582,484,000	158,625,000	12,000,000	753,109,000
ADVANCED EDUCATION PROGRAM	25,174,000	1,662,000		26,836,000
RESEARCH PROGRAM	14,336,000	50,408,000	50,000,000	114,744,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,139,000	13,487,000		19,626,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 828,940,000</b>	<b>P 402,446,000</b>	<b>P 106,500,000</b>	<b>P 1,337,886,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

**PROGRAMS**

## General Administration and Support

General Management and Supervision	P	66,954,000	P	77,859,000	P	P	144,813,000
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Administration of Personnel Benefits		<u>113,386,000</u>					<u>113,386,000</u>
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Sub-total, General Administration and Support		<u>180,340,000</u>		<u>77,859,000</u>			<u>258,199,000</u>
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## Support to Operations

Auxiliary Services		<u>20,467,000</u>		<u>100,405,000</u>		<u>44,500,000</u>	<u>165,372,000</u>
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Sub-total, Support to Operations		<u>20,467,000</u>		<u>100,405,000</u>		<u>44,500,000</u>	<u>165,372,000</u>
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## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>582,484,000</u>		<u>158,625,000</u>		<u>12,000,000</u>	<u>753,109,000</u>
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<b>HIGHER EDUCATION PROGRAM</b>		<u>582,484,000</u>		<u>158,625,000</u>		<u>12,000,000</u>	<u>753,109,000</u>
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Provision of Higher Education Services		577,484,000		73,814,000			651,298,000
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**Project(s)**

Locally-Funded Project(s)		<u>5,000,000</u>		<u>84,811,000</u>		<u>12,000,000</u>	<u>101,811,000</u>
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				6,000,000		10,500,000	16,500,000
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Futures Thinking Research and Artificial Intelligence Applications				5,000,000			5,000,000
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Conduct of Activities for Sports and Culture Development				500,000			500,000
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Student Assistance Program				500,000			500,000
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Free Higher Education				71,811,000			71,811,000
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Increase in Carrying Capacity of Nursing and Allied Health Programs		5,000,000		1,000,000		1,500,000	7,500,000
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Higher education research improved to promote economic productivity and innovation		<u>39,510,000</u>		<u>52,070,000</u>		<u>50,000,000</u>	<u>141,580,000</u>
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<b>ADVANCED EDUCATION PROGRAM</b>		<u>25,174,000</u>		<u>1,662,000</u>			<u>26,836,000</u>
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Provision of Advanced Education Services		25,174,000		1,662,000			26,836,000
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<b>RESEARCH PROGRAM</b>		<u>14,336,000</u>		<u>50,408,000</u>		<u>50,000,000</u>	<u>114,744,000</u>
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Conduct of Research Services		14,336,000		50,408,000		50,000,000	114,744,000
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Community engagement increased		<u>6,139,000</u>		<u>13,487,000</u>			<u>19,626,000</u>
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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,139,000</u>	<u>13,487,000</u>		<u>19,626,000</u>
Provision of Extension Services	<u>6,139,000</u>	<u>13,487,000</u>		<u>19,626,000</u>
Sub-total, Operations	<u>628,133,000</u>	<u>224,182,000</u>	<u>62,000,000</u>	<u>914,315,000</u>
TOTAL NEW APPROPRIATIONS	P <u>828,940,000</u>	P <u>402,446,000</u>	P <u>106,500,000</u>	P <u>1,337,886,000</u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>565,036</u>
Total Permanent Positions				<u>565,036</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				18,648
Representation Allowance				480
Transportation Allowance				480
Clothing and Uniform Allowance				4,662
Honoraria				1,243
Mid-Year Bonus - Civilian				47,087
Year End Bonus				47,087
Cash Gift				3,885
Productivity Enhancement Incentive				3,885
Step Increment				<u>1,413</u>
Total Other Compensation Common to All				<u>128,870</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				166
Lump-sum for filling of Positions - Civilian				101,183
Lump-sum for Personnel Services				5,000
Lump-sum for NBC 308				<u>3,000</u>
Total Other Compensation for Specific Groups				<u>109,349</u>
Other Benefits				
PAG-IBIG Contributions				931
PhilHealth Contributions				7,452
Employees Compensation Insurance Premiums				931
Loyalty Award - Civilian				715
Terminal Leave				<u>12,203</u>
Total Other Benefits				<u>22,232</u>
Non-Permanent Positions				<u>3,453</u>

Total Personnel Services	828,940
Maintenance and Other Operating Expenses	
Travelling Expenses	12,900
Training and Scholarship Expenses	41,063
Supplies and Materials Expenses	26,513
Utility Expenses	40,970
Communication Expenses	13,233
Awards/Rewards and Prizes	11,260
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	33,181
General Services	71,033
Repairs and Maintenance	20,426
Financial Assistance/Subsidy	72,311
Taxes, Insurance Premiums and Other Fees	7,905
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,363
Representation Expenses	3,691
Transportation and Delivery Expenses	50
Rent/Lease Expenses	209
Membership Dues and Contributions to Organizations	302
Subscription Expenses	9,552
Other Maintenance and Operating Expenses	30,304
Total Maintenance and Other Operating Expenses	402,446
Total Current Operating Expenditures	1,231,386
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,725
Machinery and Equipment Outlay	100,725
Furniture, Fixtures and Books Outlay	1,050
Total Capital Outlays	106,500
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,337,886</b>

**N.5. NORTHERN BUKIDNON STATE COLLEGE**

For operations, including locally-funded project(s), as indicated hereunder hereunder . . . . . P 198,422,000

**New Appropriations, by Program**

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Operations	P <u>32,662,000</u>	P <u>163,660,000</u>	P <u>2,100,000</u>	P <u>198,422,000</u>

HIGHER EDUCATION PROGRAM	32,662,000	163,660,000	2,100,000	198,422,000
TOTAL NEW APPROPRIATIONS	P 32,662,000	P 163,660,000	P 2,100,000	P 198,422,000

New Appropriations, by Programs

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	P 32,662,000	P 163,660,000	P 2,100,000	P 198,422,000
HIGHER EDUCATION PROGRAM	32,662,000	163,660,000	2,100,000	198,422,000
Provision of Higher Education Services	32,662,000	118,560,000		151,222,000
<b>Project(s)</b>				
Locally-Funded Project(s)		45,100,000	2,100,000	47,200,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		1,300,000	2,100,000	3,400,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		40,800,000		40,800,000
Sub-total, Operations	32,662,000	163,660,000	2,100,000	198,422,000
TOTAL NEW APPROPRIATIONS	P 32,662,000	P 163,660,000	P 2,100,000	P 198,422,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

24,812



Total Permanent Positions	24,812
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,560
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	390
Mid-Year Bonus - Civilian	2,068
Year End Bonus	2,068
Cash Gift	325
Productivity Enhancement Incentive	325
Total Other Compensation Common to All	7,240
Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	454
Employees Compensation Insurance Premiums	78
Total Other Benefits	610
Total Personnel Services	32,662
Maintenance and Other Operating Expenses	
Travelling Expenses	1,500
Training and Scholarship Expenses	2,000
Supplies and Materials Expenses	49,130
Utility Expenses	5,500
Communication Expenses	1,100
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	19,880
Repairs and Maintenance	7,450
Financial Assistance/Subsidy	41,300
Labor and Wages	10,000
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	1,000
Membership Dues and Contributions to Organizations	500
Subscription Expenses	21,000
Other Maintenance and Operating Expenses	2,800
Total Maintenance and Other Operating Expenses	163,660
Total Current Operating Expenditures	196,322
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	945
Machinery and Equipment Outlay	945
Furniture, Fixtures and Books Outlay	210
Total Capital Outlays	2,100
TOTAL NEW APPROPRIATIONS	198,422

**N.6. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 225,806,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 21,223,000	P 14,587,000	P	P 35,810,000
Operations	<u>47,805,000</u>	<u>137,191,000</u>	<u>5,000,000</u>	<u>189,996,000</u>
HIGHER EDUCATION PROGRAM	47,338,000	133,711,000	5,000,000	186,049,000
RESEARCH PROGRAM	467,000	2,998,000		3,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u></u>	<u>482,000</u>	<u></u>	<u>482,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u><u>69,028,000</u></u></b>	<b>P <u><u>151,778,000</u></u></b>	<b>P <u><u>5,000,000</u></u></b>	<b>P <u><u>225,806,000</u></u></b>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 12,183,000	P 14,587,000	P	P 26,770,000
Administration of Personnel Benefits	<u>9,040,000</u>	<u></u>	<u></u>	<u>9,040,000</u>
Sub-total, General Administration and Support	<u>21,223,000</u>	<u>14,587,000</u>	<u></u>	<u>35,810,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>47,338,000</u>	<u>133,711,000</u>	<u>5,000,000</u>	<u>186,049,000</u>
HIGHER EDUCATION PROGRAM	<u>47,338,000</u>	<u>133,711,000</u>	<u>5,000,000</u>	<u>186,049,000</u>
Provision of Higher Education Services	47,338,000	2,059,000		49,397,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>131,652,000</u>	<u>5,000,000</u>	<u>136,652,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,200,000	5,000,000	8,200,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		125,452,000		125,452,000
Higher education research improved to promote economic productivity and innovation	467,000	2,998,000		3,465,000
<b>RESEARCH PROGRAM</b>	<b>467,000</b>	<b>2,998,000</b>		<b>3,465,000</b>
Conduct of Research Services	467,000	2,998,000		3,465,000
Community engagement increased		482,000		482,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>482,000</b>		<b>482,000</b>
Provision of Extension Services		482,000		482,000
Sub-total, Operations	47,805,000	137,191,000	5,000,000	189,996,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 69,028,000</b>	<b>P 151,778,000</b>	<b>P 5,000,000</b>	<b>P 225,806,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	46,050
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Total Permanent Positions	46,050
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,712
Clothing and Uniform Allowance	678
Honoraria	95
Mid-Year Bonus - Civilian	3,838
Year End Bonus	3,838
Cash Gift	565
Productivity Enhancement Incentive	565
Step Increment	115

Total Other Compensation Common to All	12,406
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	9,040

Total Other Compensation for Specific Groups	9,055
Other Benefits	
PAG-IBIG Contributions	135
PhilHealth Contributions	782
Employees Compensation Insurance Premiums	135
Total Other Benefits	1,052
Non-Permanent Positions	465
Total Personnel Services	69,028
Maintenance and Other Operating Expenses	
Travelling Expenses	1,757
Training and Scholarship Expenses	3,461
Supplies and Materials Expenses	1,982
Utility Expenses	8,668
Communication Expenses	186
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	758
General Services	2,790
Repairs and Maintenance	478
Financial Assistance/Subsidy	125,952
Taxes, Insurance Premiums and Other Fees	100
Labor and Wages	49
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	259
Representation Expenses	124
Membership Dues and Contributions to Organizations	52
Subscription Expenses	10
Other Maintenance and Operating Expenses	4,030
Total Maintenance and Other Operating Expenses	151,778
Total Current Operating Expenditures	220,806
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,250
Machinery and Equipment Outlay	2,250
Furniture, Fixtures and Books Outlay	500
Total Capital Outlays	5,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>225,806</b>

**N.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 864,254,000

New Appropriations. by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 54,054,000	P 33,710,000	P	P 87,764,000
Support to Operations	10,953,000	1,645,000		12,598,000
Operations	<u>249,174,000</u>	<u>428,418,000</u>	<u>86,300,000</u>	<u>763,892,000</u>
HIGHER EDUCATION PROGRAM	236,370,000	423,198,000	86,300,000	745,868,000
ADVANCED EDUCATION PROGRAM	9,358,000	1,942,000		11,300,000
RESEARCH PROGRAM	3,096,000	2,265,000		5,361,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>314,181,000</u></b>	<b>P <u>463,773,000</u></b>	<b>P <u>86,300,000</u></b>	<b>P <u>864,254,000</u></b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 26,638,000	P 33,710,000	P	P 60,348,000
Administration of Personnel Benefits	<u>27,416,000</u>			<u>27,416,000</u>
Sub-total, General Administration and Support	<u>54,054,000</u>	<u>33,710,000</u>		<u>87,764,000</u>
Support to Operations				
Auxiliary Services	<u>10,953,000</u>	<u>1,645,000</u>		<u>12,598,000</u>
Sub-total, Support to Operations	<u>10,953,000</u>	<u>1,645,000</u>		<u>12,598,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>236,370,000</u>	<u>423,198,000</u>	<u>86,300,000</u>	<u>745,868,000</u>
HIGHER EDUCATION PROGRAM	<u>236,370,000</u>	<u>423,198,000</u>	<u>86,300,000</u>	<u>745,868,000</u>
Provision of Higher Education Services	231,370,000	22,458,000		253,828,000
<b>Project(s)</b>				

Locally-Funded Project(s)	<u>5,000,000</u>	<u>400,740,000</u>	<u>86,300,000</u>	<u>492,040,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		10,300,000	16,300,000	26,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Completion of Sports Complex and Residences			50,000,000	50,000,000
Free Higher Education		382,440,000		382,440,000
Operational Requirements of USTSP, Villanueva Campus	5,000,000	5,000,000	20,000,000	30,000,000
Higher education research improved to promote economic productivity and innovation	<u>12,454,000</u>	<u>4,207,000</u>		<u>16,661,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>9,358,000</u>	<u>1,942,000</u>		<u>11,300,000</u>
Provision of Advanced Education Services	9,358,000	1,942,000		11,300,000
<b>RESEARCH PROGRAM</b>	<u>3,096,000</u>	<u>2,265,000</u>		<u>5,361,000</u>
Conduct of Research Services	3,096,000	2,265,000		5,361,000
Community engagement increased	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
Provision of Extension Services	<u>350,000</u>	<u>1,013,000</u>		<u>1,363,000</u>
Sub-total, Operations	<u>249,174,000</u>	<u>428,418,000</u>	<u>86,300,000</u>	<u>763,892,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>314,181,000</u></b>	<b>P <u>463,773,000</u></b>	<b>P <u>86,300,000</u></b>	<b>P <u>864,254,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

208,463

Total Permanent Positions

208,463

Other Compensation Common to All

Personnel Economic Relief Allowance

10,536

Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	2,634
Honoraria	11,183
Mid-Year Bonus - Civilian	17,372
Year End Bonus	17,372
Cash Gift	2,195
Productivity Enhancement Incentive	2,195
Step Increment	521
<b>Total Other Compensation Common to All</b>	<b>64,692</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Science and Technology Personnel	60
Lump-sum for filling of Positions - Civilian	25,100
Lump-sum for Personnel Services	5,000
<b>Total Other Compensation for Specific Groups</b>	<b>30,160</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	527
PhilHealth Contributions	3,319
Employees Compensation Insurance Premiums	527
Terminal Leave	2,316
<b>Total Other Benefits</b>	<b>6,689</b>
<b>Non-Permanent Positions</b>	<b>4,177</b>
<b>Total Personnel Services</b>	<b>314,181</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	7,045
Training and Scholarship Expenses	5,863
Supplies and Materials Expenses	6,274
Utility Expenses	23,253
Communication Expenses	1,267
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	2,225
General Services	5,049
Repairs and Maintenance	7,306
Financial Assistance/Subsidy	382,940
Taxes, Insurance Premiums and Other Fees	1,330
Other Maintenance and Operating Expenses	
Advertising Expenses	340
Printing and Publication Expenses	360
Representation Expenses	1,032
Transportation and Delivery Expenses	456
Rent/Lease Expenses	149
Membership Dues and Contributions to Organizations	170
Subscription Expenses	260
Other Maintenance and Operating Expenses	16,112
<b>Total Maintenance and Other Operating Expenses</b>	<b>463,773</b>

Total Current Operating Expenditures	777,954
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	77,335
Machinery and Equipment Outlay	7,335
Furniture, Fixtures and Books Outlay	1,630
Total Capital Outlays	86,300
<b>TOTAL NEW APPROPRIATIONS</b>	<b>864,254</b>

#### N.8. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 190,372,000

##### New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 22,000,000	P 32,055,000	P	P 54,055,000
Operations	<u>48,232,000</u>	<u>84,985,000</u>	<u>3,100,000</u>	<u>136,317,000</u>
HIGHER EDUCATION PROGRAM	48,232,000	82,241,000	3,100,000	133,573,000
RESEARCH PROGRAM		2,030,000		2,030,000
TECHNICAL ADVISORY EXTENSION PROGRAM		714,000		714,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>70,232,000</u></b>	<b>P <u>117,040,000</u></b>	<b>P <u>3,100,000</u></b>	<b>P <u>190,372,000</u></b>

##### New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 12,332,000	P 32,055,000	P	P 44,387,000
Administration of Personnel Benefits	<u>9,668,000</u>			<u>9,668,000</u>
Sub-total, General Administration and Support	<u>22,000,000</u>	<u>32,055,000</u>		<u>54,055,000</u>
Operations				
Relevant and quality tertiary education				



ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>48,232,000</u>	<u>82,241,000</u>	<u>3,100,000</u>	<u>133,573,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>48,232,000</u>	<u>82,241,000</u>	<u>3,100,000</u>	<u>133,573,000</u>
Provision of Higher Education Services	48,232,000	2,937,000		51,169,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>79,304,000</u>	<u>3,100,000</u>	<u>82,404,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,000,000	3,100,000	5,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		74,304,000		74,304,000
Higher education research improved to promote economic productivity and innovation		<u>2,030,000</u>		<u>2,030,000</u>
<b>RESEARCH PROGRAM</b>		<u>2,030,000</u>		<u>2,030,000</u>
Conduct of Research Services		2,030,000		2,030,000
Community engagement increased		<u>714,000</u>		<u>714,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>714,000</u>		<u>714,000</u>
Provision of Extension Services		<u>714,000</u>		<u>714,000</u>
Sub-total, Operations	<u>48,232,000</u>	<u>84,985,000</u>	<u>3,100,000</u>	<u>136,317,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>70,232,000</u></b>	<b>P <u>117,040,000</u></b>	<b>P <u>3,100,000</u></b>	<b>P <u>190,372,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,767

Total Permanent Positions

44,767

Other Compensation Common to All

Personnel Economic Relief Allowance	1,632
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	408
Honoraria	2,500
Mid-Year Bonus - Civilian	3,731
Year End Bonus	3,731
Cash Gift	340
Productivity Enhancement Incentive	340
Step Increment	112
<b>Total Other Compensation Common to All</b>	<b>12,914</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	42
Lump-sum for filling of Positions - Civilian	9,015
<b>Total Other Compensation for Specific Groups</b>	<b>9,057</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	81
PhilHealth Contributions	658
Employees Compensation Insurance Premiums	81
Loyalty Award - Civilian	40
Terminal Leave	653
<b>Total Other Benefits</b>	<b>1,513</b>
<b>Non-Permanent Positions</b>	<b>1,981</b>
<b>Total Personnel Services</b>	<b>70,232</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,920
Training and Scholarship Expenses	2,570
Supplies and Materials Expenses	11,770
Utility Expenses	5,400
Communication Expenses	1,000
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	1,424
General Services	3,678
Repairs and Maintenance	2,600
Financial Assistance/Subsidy	74,804
Taxes, Insurance Premiums and Other Fees	1,000
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	800
Printing and Publication Expenses	150
Representation Expenses	537
Transportation and Delivery Expenses	50
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Other Maintenance and Operating Expenses	4,000
<b>Total Maintenance and Other Operating Expenses</b>	<b>117,040</b>

Total Current Operating Expenditures	187,272
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,395
Machinery and Equipment Outlay	1,395
Furniture, Fixtures and Books Outlay	310
Total Capital Outlays	3,100
TOTAL NEW APPROPRIATIONS	190,372

**O. REGION XI - DAVAO****O.1. COMPOSTELA VALLEY STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 169,468,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 11,517,000	P 5,453,000	P	P 16,970,000
Operations	<u>31,485,000</u>	<u>88,413,000</u>	<u>32,600,000</u>	<u>152,498,000</u>
HIGHER EDUCATION PROGRAM	31,485,000	87,196,000	32,600,000	151,281,000
RESEARCH PROGRAM		819,000		819,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>398,000</u>		<u>398,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 43,002,000</u></u>	<u><u>P 93,866,000</u></u>	<u><u>P 32,600,000</u></u>	<u><u>P 169,468,000</u></u>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 3,959,000	P 5,453,000	P	P 9,412,000
Administration of Personnel Benefits	<u>7,558,000</u>			<u>7,558,000</u>
Sub-total, General Administration and Support	<u>11,517,000</u>	<u>5,453,000</u>		<u>16,970,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>31,485,000</u>	<u>87,196,000</u>	<u>32,600,000</u>	<u>151,281,000</u>
HIGHER EDUCATION PROGRAM	<u>31,485,000</u>	<u>87,196,000</u>	<u>32,600,000</u>	<u>151,281,000</u>
Provision of Higher Education Services	31,485,000	9,291,000	22,000,000	62,776,000
<b>Project(s)</b>				

Locally-Funded Project(s)	<u>77,905,000</u>	<u>10,600,000</u>	<u>88,505,000</u>
Construction and Equipping of Pest & Disease Diagnostic Laboratory in Maragusan Campus		2,000,000	2,000,000
Construction and Equipping of Tissue Laboratory in Compostela Main Campus		2,000,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	4,200,000	6,600,000	10,800,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	70,705,000		70,705,000
Higher education research improved to promote economic productivity and innovation	<u>819,000</u>		<u>819,000</u>
<b>RESEARCH PROGRAM</b>	<u>819,000</u>		<u>819,000</u>
Conduct of Research Services	819,000		819,000
Community engagement increased	<u>398,000</u>		<u>398,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>398,000</u>		<u>398,000</u>
Provision of Extension Services	<u>398,000</u>		<u>398,000</u>
Sub-total, Operations	<u>31,485,000</u>	<u>88,413,000</u>	<u>152,498,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>43,002,000</u></b>	<b>P <u>93,866,000</u></b>	<b>P <u>32,600,000</u></b>
			<b>P <u>169,468,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,950

Total Permanent Positions

26,950

Other Compensation Common to All

Personnel Economic Relief Allowance

1,800

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

450

Honoraria	72
Mid-Year Bonus - Civilian	2,246
Year End Bonus	2,246
Cash Gift	375
Productivity Enhancement Incentive	375
Step Increment	67
<b>Total Other Compensation Common to All</b>	<b>7,835</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	21
Lump-sum for filling of Positions - Civilian	7,558
<b>Total Other Compensation for Specific Groups</b>	<b>7,579</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	90
PhilHealth Contributions	458
Employees Compensation Insurance Premiums	90
<b>Total Other Benefits</b>	<b>638</b>
<b>Total Personnel Services</b>	<b>43,002</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,007
Training and Scholarship Expenses	2,072
Supplies and Materials Expenses	3,069
Utility Expenses	4,790
Communication Expenses	3,539
Awards/Rewards and Prizes	75
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	308
General Services	182
Repairs and Maintenance	900
Financial Assistance/Subsidy	71,205
Taxes, Insurance Premiums and Other Fees	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	177
Representation Expenses	235
Membership Dues and Contributions to Organizations	107
Subscription Expenses	50
Other Maintenance and Operating Expenses	4,894
<b>Total Maintenance and Other Operating Expenses</b>	<b>93,866</b>
<b>Total Current Operating Expenditures</b>	<b>136,868</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,970
Machinery and Equipment Outlay	24,970
Furniture, Fixtures and Books Outlay	660

Total Capital Outlays	32,600
<b>TOTAL NEW APPROPRIATIONS</b>	<b>169,468</b>

**0.2. DAVAO DEL NORTE STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 216,127,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 24,727,000	P 3,342,000	P 15,000,000	P 43,069,000
Operations	58,250,000	99,208,000	15,600,000	173,058,000
HIGHER EDUCATION PROGRAM	58,110,000	98,263,000	5,600,000	161,973,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		676,000	10,000,000	10,676,000
TECHNICAL ADVISORY EXTENSION PROGRAM		269,000		269,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 82,977,000</b>	<b>P 102,550,000</b>	<b>P 30,600,000</b>	<b>P 216,127,000</b>

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 19,743,000	P 3,342,000	P	P 23,085,000
Administration of Personnel Benefits	4,984,000			4,984,000
<b>Project(s)</b>				
Locally-Funded Project(s)			15,000,000	15,000,000
Construction and Installation of DNSC-DJAL Water System			15,000,000	15,000,000
Sub-total, General Administration and Support	24,727,000	3,342,000	15,000,000	43,069,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and				

access of poor but deserving students to quality tertiary education increased	58,110,000	98,263,000	5,600,000	161,973,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>58,110,000</b>	<b>98,263,000</b>	<b>5,600,000</b>	<b>161,973,000</b>
Provision of Higher Education Services	58,110,000	11,726,000		69,836,000
<b>Project(s)</b>				
Locally-Funded Project(s)		86,537,000	5,600,000	92,137,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,500,000	5,600,000	9,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		80,037,000		80,037,000
Higher education research improved to promote economic productivity and innovation	140,000	676,000	10,000,000	10,816,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>140,000</b>			<b>140,000</b>
Provision of Advanced Education Services	140,000			140,000
<b>RESEARCH PROGRAM</b>		<b>676,000</b>	<b>10,000,000</b>	<b>10,676,000</b>
Conduct of Research Services		676,000		676,000
<b>Project(s)</b>				
Locally-Funded Project(s)			10,000,000	10,000,000
Rehabilitation of DNSC Fresh Water Hatchery and Installation of Water System			10,000,000	10,000,000
Community engagement increased		269,000		269,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>269,000</b>		<b>269,000</b>
Provision of Extension Services		269,000		269,000
Sub-total, Operations	58,250,000	99,208,000	15,600,000	173,058,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 82,977,000</b>	<b>P 102,550,000</b>	<b>P 30,600,000</b>	<b>P 216,127,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures



**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	59,480
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Total Permanent Positions	59,480
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	3,384
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	846
Honoraria	321
Mid-Year Bonus - Civilian	4,957
Year End Bonus	4,957
Cash Gift	705
Productivity Enhancement Incentive	705
Step Increment	149

Total Other Compensation Common to All	16,384
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	4,735

Total Other Compensation for Specific Groups	4,750
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**Other Benefits**

PAG-IBIG Contributions	169
PhilHealth Contributions	967
Employees Compensation Insurance Premiums	169
Loyalty Award - Civilian	120
Terminal Leave	249

Total Other Benefits	1,674
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Non-Permanent Positions	689
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Total Personnel Services	82,977
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**Maintenance and Other Operating Expenses**

Travelling Expenses	430
Training and Scholarship Expenses	1,370
Supplies and Materials Expenses	1,068
Utility Expenses	8,158
Communication Expenses	985
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	145
General Services	320
Repairs and Maintenance	610

Financial Assistance/Subsidy	80,537
Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	25
Representation Expenses	305
Transportation and Delivery Expenses	95
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	45
Other Maintenance and Operating Expenses	7,127
Total Maintenance and Other Operating Expenses	102,550
Total Current Operating Expenditures	185,527
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	18,000
Buildings and Other Structures	9,520
Machinery and Equipment Outlay	2,520
Furniture, Fixtures and Books Outlay	560
Total Capital Outlays	30,600
<b>TOTAL NEW APPROPRIATIONS</b>	<b>216,127</b>

**0.3. DAVAO DEL SUR STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 203,190,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 51,840,000	P 5,872,000	P	P 57,712,000
Operations	33,425,000	76,053,000	36,000,000	145,478,000
HIGHER EDUCATION PROGRAM	33,425,000	73,719,000	11,000,000	118,144,000
RESEARCH PROGRAM		1,434,000	15,000,000	16,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000	10,000,000	10,900,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 85,265,000</b>	<b>P 81,925,000</b>	<b>P 36,000,000</b>	<b>P 203,190,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

**PROGRAMS**

## General Administration and Support

General Management and Supervision	P	8,189,000	P	5,872,000	P	P	14,061,000
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Administration of Personnel Benefits		43,651,000					43,651,000
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Sub-total, General Administration and Support		51,840,000		5,872,000			57,712,000
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## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		33,425,000		73,719,000		11,000,000	118,144,000
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HIGHER EDUCATION PROGRAM		33,425,000		73,719,000		11,000,000	118,144,000
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Provision of Higher Education Services		33,425,000		8,490,000			41,915,000
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**Project(s)**

Locally-Funded Project(s)				65,229,000		11,000,000	76,229,000
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Upgrading of Coffee Cupping Laboratory (Coffee Innovation Center with Interactive Learning and Training Hub)						5,000,000	5,000,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				3,800,000		6,000,000	9,800,000
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Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
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Conduct of Activities for Sports and Culture Development				500,000			500,000
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Student Assistance Program				500,000			500,000
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Free Higher Education				58,429,000			58,429,000
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Higher education research improved to promote economic productivity and innovation				1,434,000		15,000,000	16,434,000
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RESEARCH PROGRAM				1,434,000		15,000,000	16,434,000
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Conduct of Research Services				1,434,000			1,434,000
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**Project(s)**

Locally-Funded Project(s)						15,000,000	15,000,000
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Establishment of Cacao Sensory and Isotope Laboratory						15,000,000	15,000,000
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Community engagement increased				900,000		10,000,000	10,900,000
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TECHNICAL ADVISORY EXTENSION PROGRAM				900,000		10,000,000	10,900,000
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Provision of Extension Services		<u>900,000</u>		<u>900,000</u>
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>10,000,000</u>	<u>10,000,000</u>
Establishment of IP Farmers' Field Schools for Environmental Conservation			<u>10,000,000</u>	<u>10,000,000</u>
Sub-total, Operations	<u>33,425,000</u>	<u>76,053,000</u>	<u>36,000,000</u>	<u>145,478,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>85,265,000</u></b>	<b>P <u>81,925,000</u></b>	<b>P <u>36,000,000</u></b>	<b>P <u>203,190,000</u></b>
<b><u>New Appropriations, by Object of Expenditures</u></b> (In Thousand Pesos)				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				<u>32,467</u>
Total Permanent Positions				<u>32,467</u>
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance				1,656
Representation Allowance				102
Transportation Allowance				102
Clothing and Uniform Allowance				414
Mid-Year Bonus - Civilian				2,705
Year End Bonus				2,705
Cash Gift				345
Productivity Enhancement Incentive				345
Step Increment				<u>81</u>
Total Other Compensation Common to All				<u>8,455</u>
<b>Other Compensation for Specific Groups</b>				
Lump-sum for filling of Positions - Civilian				<u>43,651</u>
Total Other Compensation for Specific Groups				<u>43,651</u>
<b>Other Benefits</b>				
PHG-IBIG Contributions				83
PhilHealth Contributions				526
Employees Compensation Insurance Premiums				<u>83</u>
Total Other Benefits				<u>692</u>
Total Personnel Services				<u>85,265</u>

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,290
Training and Scholarship Expenses	2,228
Supplies and Materials Expenses	4,534
Utility Expenses	3,054
Communication Expenses	1,603
Awards/Rewards and Prizes	103
Survey, Research, Exploration and Development Expenses	1,474
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	354
General Services	133
Repairs and Maintenance	1,941
Financial Assistance/Subsidy	58,929
Labor and Wages	212
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	248
Subscription Expenses	50
Other Maintenance and Operating Expenses	5,555
<b>Total Maintenance and Other Operating Expenses</b>	<b>81,925</b>
<b>Total Current Operating Expenditures</b>	<b>167,190</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,700
Machinery and Equipment Outlay	2,700
Furniture, Fixtures and Books Outlay	600
<b>Total Capital Outlays</b>	<b>36,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>203,190</b>

**0.4. DAVAO ORIENTAL STATE UNIVERSITY  
(DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY)**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 293,812,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 29,910,000	P 6,567,000	P	P 36,477,000
Support to Operations		1,231,000		1,231,000
Operations	<u>103,550,000</u>	<u>102,632,000</u>	<u>49,922,000</u>	<u>256,104,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	103,250,000	99,845,000	49,922,000	253,017,000

RESEARCH PROGRAM	150,000	1,552,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000		1,385,000
TOTAL NEW APPROPRIATIONS	P 133,460,000	P 110,430,000	P 49,922,000	P 293,812,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 20,395,000	P 6,567,000	P	P 26,962,000
Administration of Personnel Benefits	9,515,000			9,515,000
Sub-total, General Administration and Support	29,910,000	6,567,000		36,477,000
Support to Operations				
Auxiliary Services		1,231,000		1,231,000
Sub-total, Support to Operations		1,231,000		1,231,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	103,250,000	99,845,000	49,922,000	253,017,000
HIGHER EDUCATION PROGRAM	103,250,000	99,845,000	49,922,000	253,017,000
Provision of Higher Education Services	102,000,000	21,698,000		123,698,000
Project(s)				
Locally-Funded Project(s)	1,250,000	78,147,000	49,922,000	129,319,000
Construction of Biodiversity Research and Development Center - Marfori, Main Campus			32,922,000	32,922,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,600,000	12,000,000	19,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000

Free Higher Education		67,047,000		67,047,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,250,000	500,000	5,000,000	6,750,000
Higher education research improved to promote economic productivity and innovation	<u>150,000</u>	<u>1,552,000</u>		<u>1,702,000</u>
<b>RESEARCH PROGRAM</b>	<u>150,000</u>	<u>1,552,000</u>		<u>1,702,000</u>
Conduct of Research Services	150,000	1,552,000		1,702,000
Community engagement increased	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
Provision of Extension Services	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
Sub-total, Operations	<u>103,550,000</u>	<u>102,632,000</u>	<u>49,922,000</u>	<u>256,104,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>133,460,000</u></b>	<b>P <u>110,430,000</u></b>	<b>P <u>49,922,000</u></b>	<b>P <u>293,812,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,193

Total Permanent Positions

94,193

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,182

Honoraria

658

Mid-Year Bonus - Civilian

7,849

Year End Bonus

7,849

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

236

Total Other Compensation Common to All

24,832

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

288

Lump-sum for filling of Positions - Civilian

9,284

Lump-sum for Personnel Services

1,250

Anniversary Bonus - Civilian

639

Total Other Compensation for Specific Groups

11,461

<b>Other Benefits</b>	
PAG-IBIG Contributions	236
PhilHealth Contributions	1,492
Employees Compensation Insurance Premiums	236
Loyalty Award - Civilian	90
Terminal Leave	231
<b>Total Other Benefits</b>	<b>2,285</b>
<b>Non-Permanent Positions</b>	<b>689</b>
<b>Total Personnel Services</b>	<b>133,460</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,597
Training and Scholarship Expenses	2,345
Supplies and Materials Expenses	16,109
Utility Expenses	2,409
Communication Expenses	350
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	800
General Services	3,821
Repairs and Maintenance	1,545
Financial Assistance/Subsidy	67,797
Taxes, Insurance Premiums and Other Fees	2,412
Labor and Wages	459
Other Maintenance and Operating Expenses	
Representation Expenses	1,076
Other Maintenance and Operating Expenses	8,600
<b>Total Maintenance and Other Operating Expenses</b>	<b>110,430</b>
<b>Total Current Operating Expenditures</b>	<b>243,890</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,322
Machinery and Equipment Outlay	10,400
Furniture, Fixtures and Books Outlay	1,200
<b>Total Capital Outlays</b>	<b>49,922</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>293,812</b>

#### 0.5. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . .

P 167,889,000

New Appropriations, by Program



	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 31,270,000	P 3,702,000	P	P 34,972,000
Operations	41,103,000	62,514,000	29,300,000	132,917,000
HIGHER EDUCATION PROGRAM	40,460,000	61,413,000	9,000,000	110,873,000
RESEARCH PROGRAM		709,000	20,300,000	21,009,000
TECHNICAL ADVISORY EXTENSION PROGRAM	643,000	392,000		1,035,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 72,373,000</b>	<b>P 66,216,000</b>	<b>P 29,300,000</b>	<b>P 167,889,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 11,463,000	P 3,702,000	P	P 15,165,000
Administration of Personnel Benefits	19,807,000			19,807,000
Sub-total, General Administration and Support	31,270,000	3,702,000		34,972,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	40,460,000	61,413,000	9,000,000	110,873,000
HIGHER EDUCATION PROGRAM	40,460,000	61,413,000	9,000,000	110,873,000
Provision of Higher Education Services	40,460,000	12,534,000	5,000,000	57,994,000
<b>Project(s)</b>				
Locally-Funded Project(s)		48,879,000	4,000,000	52,879,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,500,000	4,000,000	6,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Student Assistance Program	500,000	500,000		
Free Higher Education	43,379,000	43,379,000		
Higher education research improved to promote economic productivity and innovation	709,000	20,300,000	21,009,000	
<b>RESEARCH PROGRAM</b>	709,000	20,300,000	21,009,000	
Conduct of Research Services	709,000	300,000	1,009,000	
<b>Project(s)</b>				
Locally-Funded Project(s)		20,000,000	20,000,000	
Green Agri-Fishery Technology Enterprise Development Program (GRAFTED)		20,000,000	20,000,000	
Community engagement increased	643,000	392,000	1,035,000	
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	643,000	392,000	1,035,000	
Provision of Extension Services	643,000	392,000	1,035,000	
Sub-total, Operations	41,103,000	62,514,000	29,300,000	132,917,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 72,373,000</b>	<b>P 66,216,000</b>	<b>P 29,300,000</b>	<b>P 167,889,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	39,518
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Total Permanent Positions	39,518
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,376
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	594
Honoraria	240
Mid-Year Bonus - Civilian	3,293
Year End Bonus	3,293
Cash Gift	495
Productivity Enhancement Incentive	495
Step Increment	99

Total Other Compensation Common to All	11,209
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Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian	19,713
Anniversary Bonus - Civilian	426
<b>Total Other Compensation for Specific Groups</b>	<b>20,139</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	119
PhilHealth Contributions	649
Employees Compensation Insurance Premiums	119
Loyalty Award - Civilian	70
Terminal Leave	94
<b>Total Other Benefits</b>	<b>1,051</b>
<b>Non-Permanent Positions</b>	<b>456</b>
<b>Total Personnel Services</b>	<b>72,373</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,193
Training and Scholarship Expenses	2,305
Supplies and Materials Expenses	6,750
Utility Expenses	4,443
Communication Expenses	851
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	90
General Services	900
Financial Assistance/Subsidy	43,879
Taxes, Insurance Premiums and Other Fees	359
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	124
Representation Expenses	403
Other Maintenance and Operating Expenses	3,919
<b>Total Maintenance and Other Operating Expenses</b>	<b>66,216</b>
<b>Total Current Operating Expenditures</b>	<b>138,589</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,800
Machinery and Equipment Outlay	6,810
Furniture, Fixtures and Books Outlay	400
Intangible Assets Outlay	290
<b>Total Capital Outlays</b>	<b>29,300</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>167,889</b>

**0.6. UNIVERSITY OF SOUTHEASTERN PHILIPPINES**

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder . . . . . P 748,484,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 110,247,000	P 36,034,000	P	P 146,281,000
Support to Operations	3,371,000	1,980,000		5,351,000
Operations	<u>341,002,000</u>	<u>175,850,000</u>	<u>80,000,000</u>	<u>596,852,000</u>
HIGHER EDUCATION PROGRAM	322,238,000	167,827,000	80,000,000	570,065,000
ADVANCED EDUCATION PROGRAM	16,209,000	1,427,000		17,636,000
RESEARCH PROGRAM	1,754,000	5,859,000		7,613,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>454,620,000</u></u>	P <u><u>213,864,000</u></u>	P <u><u>80,000,000</u></u>	P <u><u>748,484,000</u></u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 31,181,000	P 36,034,000	P	P 67,215,000
Administration of Personnel Benefits	<u>79,066,000</u>			<u>79,066,000</u>
Sub-total, General Administration and Support	<u>110,247,000</u>	<u>36,034,000</u>		<u>146,281,000</u>
Support to Operations				
Auxiliary Services	<u>3,371,000</u>	<u>1,980,000</u>		<u>5,351,000</u>
Sub-total, Support to Operations	<u>3,371,000</u>	<u>1,980,000</u>		<u>5,351,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>322,238,000</u>	<u>167,827,000</u>	<u>80,000,000</u>	<u>570,065,000</u>
HIGHER EDUCATION PROGRAM	<u>322,238,000</u>	<u>167,827,000</u>	<u>80,000,000</u>	<u>570,065,000</u>
Provision of Higher Education Services	269,908,000	85,949,000		355,857,000

<b>Project(s)</b>				
Locally-Funded Project(s)	<u>52,330,000</u>	<u>81,878,000</u>	<u>80,000,000</u>	<u>214,208,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,000,000	10,000,000	16,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		65,378,000		65,378,000
Establishment and/or Support to the College of Medicine	52,330,000	7,500,000	70,000,000	129,830,000
Higher education research improved to promote economic productivity and innovation	<u>17,963,000</u>	<u>7,286,000</u>		<u>25,249,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>16,209,000</u>	<u>1,427,000</u>		<u>17,636,000</u>
Provision of Advanced Education Services	16,209,000	1,427,000		17,636,000
<b>RESEARCH PROGRAM</b>	<u>1,754,000</u>	<u>5,859,000</u>		<u>7,613,000</u>
Conduct of Research Services	1,754,000	5,859,000		7,613,000
Community engagement increased	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
Provision of Extension Services	<u>801,000</u>	<u>737,000</u>		<u>1,538,000</u>
Sub-total, Operations	<u>341,002,000</u>	<u>175,850,000</u>	<u>80,000,000</u>	<u>596,852,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>454,620,000</u></b>	<b>P <u>213,864,000</u></b>	<b>P <u>80,000,000</u></b>	<b>P <u>748,484,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

250,465

**Total Permanent Positions**

250,465

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

11,880

Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	2,970
Honoraria	2,943
Mid-Year Bonus - Civilian	20,873
Year End Bonus	20,873
Cash Gift	2,475
Productivity Enhancement Incentive	2,475
Step Increment	626
<b>Total Other Compensation Common to All</b>	<b>65,571</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	614
Lump-sum for Personnel Services	31,610
Lump-sum for filling of Positions - Civilian	98,223
<b>Total Other Compensation for Specific Groups</b>	<b>130,447</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	593
PhilHealth Contributions	3,954
Employees Compensation Insurance Premiums	593
Loyalty Award - Civilian	510
Terminal Leave	1,563
<b>Total Other Benefits</b>	<b>7,213</b>
<b>Non-Permanent Positions</b>	<b>924</b>
<b>Total Personnel Services</b>	<b>454,620</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	7,675
Training and Scholarship Expenses	2,408
Supplies and Materials Expenses	18,120
Utility Expenses	19,500
Communication Expenses	16,896
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	14,110
General Services	8,250
Repairs and Maintenance	32,000
Financial Assistance/Subsidy	65,878
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	530
Representation Expenses	7,220
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	19,759
<b>Total Maintenance and Other Operating Expenses</b>	<b>213,864</b>
<b>Total Current Operating Expenditures</b>	<b>668,484</b>

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

4,500

Machinery and Equipment Outlay

74,500

Furniture, Fixtures and Books Outlay

1,000

Total Capital Outlays

80,000

TOTAL NEW APPROPRIATIONS

748,484

**P. REGION XII - SOCCSKSARGEN****P.1. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 287,391,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 53,945,000	P 15,732,000	P	P 69,677,000
Operations	<u>97,295,000</u>	<u>86,019,000</u>	<u>34,400,000</u>	<u>217,714,000</u>
HIGHER EDUCATION PROGRAM	83,295,000	63,934,000	29,400,000	176,629,000
ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,209,000	2,907,000	5,000,000	11,116,000
CUSTODIAL CARE PROGRAM	<u>10,791,000</u>	<u>18,034,000</u>		<u>28,825,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 151,240,000</u></u>	<u><u>P 101,751,000</u></u>	<u><u>P 34,400,000</u></u>	<u><u>P 287,391,000</u></u>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 34,198,000	P 15,732,000	P	P 49,930,000
Administration of Personnel Benefits	<u>19,747,000</u>			<u>19,747,000</u>
Sub-total, General Administration and Support	<u>53,945,000</u>	<u>15,732,000</u>		<u>69,677,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>83,295,000</u>	<u>63,934,000</u>	<u>29,400,000</u>	<u>176,629,000</u>
HIGHER EDUCATION PROGRAM	<u>83,295,000</u>	<u>63,934,000</u>	<u>29,400,000</u>	<u>176,629,000</u>
Provision of Higher Education Services	83,295,000	24,279,000		107,574,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>39,655,000</u>	<u>29,400,000</u>	<u>69,055,000</u>



Retrofitting of Two Units Two-Storey Building, College of Agriculture			23,500,000	23,500,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	5,000,000		5,900,000	10,900,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
Student Assistance Program	500,000			500,000
Free Higher Education	31,655,000			31,655,000
Higher education research improved to promote economic productivity and innovation	1,144,000			1,144,000
<b>ADVANCED EDUCATION PROGRAM</b>	1,144,000			1,144,000
Provision of Advanced Education Services	1,144,000			1,144,000
Community engagement increased	14,000,000	20,941,000	5,000,000	39,941,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	3,209,000	2,907,000	5,000,000	11,116,000
Provision of Extension Services	3,209,000	2,907,000	5,000,000	11,116,000
<b>CUSTODIAL CARE PROGRAM</b>	10,791,000	18,034,000		28,825,000
Provision of Custodial Care Services	10,791,000	18,034,000		28,825,000
Sub-total, Operations	97,295,000	86,019,000	34,400,000	217,714,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 151,240,000</b>	<b>P 101,751,000</b>	<b>P 34,400,000</b>	<b>P 287,391,000</b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

94,061

**Total Permanent Positions**

94,061

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

5,616

**Representation Allowance**

168

**Transportation Allowance**

168

**Clothing and Uniform Allowance**

1,404

Honoraria	4,739
Mid-Year Bonus - Civilian	7,839
Year End Bonus	7,839
Cash Gift	1,170
Productivity Enhancement Incentive	1,170
Step Increment	236
<b>Total Other Compensation Common to All</b>	<b>30,349</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	3,397
Lump-sum for filling of Positions - Civilian	18,802
<b>Total Other Compensation for Specific Groups</b>	<b>22,199</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	282
PhilHealth Contributions	1,502
Employees Compensation Insurance Premiums	282
Terminal Leave	945
<b>Total Other Benefits</b>	<b>3,011</b>
<b>Non-Permanent Positions</b>	<b>1,620</b>
<b>Total Personnel Services</b>	<b>151,240</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	7,113
Training and Scholarship Expenses	11,323
Supplies and Materials Expenses	28,187
Utility Expenses	3,815
Communication Expenses	412
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
General Services	7,512
Repairs and Maintenance	2,745
Financial Assistance/Subsidy	32,155
Taxes, Insurance Premiums and Other Fees	513
<b>Other Maintenance and Operating Expenses</b>	
Printing and Publication Expenses	104
Representation Expenses	895
Membership Dues and Contributions to Organizations	117
Subscription Expenses	250
Other Maintenance and Operating Expenses	5,500
<b>Total Maintenance and Other Operating Expenses</b>	<b>101,751</b>
<b>Total Current Operating Expenditures</b>	<b>252,991</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,155
Machinery and Equipment Outlay	7,655
Furniture, Fixtures and Books Outlay	590

Total Capital Outlays	34,400
<b>TOTAL NEW APPROPRIATIONS</b>	<b>287,391</b>

**P.2. SOUTH COTABATO STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 67,496,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 8,590,000	P 4,871,000	P	P 13,461,000
Operations	20,033,000	23,972,000	10,030,000	54,035,000
HIGHER EDUCATION PROGRAM	20,033,000	23,536,000	10,030,000	53,599,000
RESEARCH PROGRAM		436,000		436,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 28,623,000</b>	<b>P 28,843,000</b>	<b>P 10,030,000</b>	<b>P 67,496,000</b>

New Appropriations, by Programs/Activities

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 8,590,000	P 4,871,000		P 13,461,000
Sub-total, General Administration and Support	8,590,000	4,871,000		13,461,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	20,033,000	23,536,000	10,030,000	53,599,000
HIGHER EDUCATION PROGRAM	20,033,000	23,536,000	10,030,000	53,599,000
Provision of Higher Education Services	20,033,000	12,317,000		32,350,000
<b>Project(s)</b>				
Locally-Funded Project(s)		11,219,000	10,030,000	21,249,000
Infrastructure and Smart Campus Development,				

Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	990,000	560,000	1,550,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	7,229,000		7,229,000
Construction/Completion of Integrated Administration, Research Extension and Training Center		9,470,000	9,470,000
Higher education research improved to promote economic productivity and innovation	436,000		436,000
<b>RESEARCH PROGRAM</b>	436,000		436,000
Conduct of Research Services	436,000		436,000
Sub-total, Operations	20,033,000	23,972,000	10,030,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 28,623,000</b>	<b>P 28,843,000</b>	<b>P 10,030,000</b>
			<b>P 67,496,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,168

Total Permanent Positions

22,168

Other Compensation Common to All

Personnel Economic Relief Allowance

1,320

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

330

Mid-Year Bonus - Civilian

1,847

Year End Bonus

1,847

Cash Gift

275

Productivity Enhancement Incentive

275

Total Other Compensation Common to All

6,014

Other Benefits

PAG-IBIG Contributions

66

PhilHealth Contributions

309

Employees Compensation Insurance Premiums

66

Total Other Benefits	441
Total Personnel Services	28,623
Maintenance and Other Operating Expenses	
Travelling Expenses	394
Training and Scholarship Expenses	1,481
Supplies and Materials Expenses	10,065
Utility Expenses	2,020
Communication Expenses	634
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	620
General Services	1,000
Repairs and Maintenance	1,200
Financial Assistance/Subsidy	7,729
Taxes, Insurance Premiums and Other Fees	50
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	130
Representation Expenses	300
Transportation and Delivery Expenses	40
Membership Dues and Contributions to Organizations	125
Subscription Expenses	260
Other Maintenance and Operating Expenses	1,490
Total Maintenance and Other Operating Services	28,843
Total Current Operating Expenditures	57,466
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,722
Machinery and Equipment Outlay	252
Furniture, Fixtures and Books Outlay	56
Total Capital Outlays	10,030
<b>TOTAL NEW APPROPRIATIONS</b>	<b>67,496</b>

**P.3. SULTAN KUDARAT STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 552,872,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 80,631,000	P 29,560,000	P	110,191,000

Operations	219,212,000	174,419,000	49,050,000	442,681,000
HIGHER EDUCATION PROGRAM	219,212,000	153,941,000	49,050,000	422,203,000
ADVANCED EDUCATION PROGRAM		5,259,000		5,259,000
RESEARCH PROGRAM		12,507,000		12,507,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,712,000		2,712,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 299,843,000</b>	<b>P 203,979,000</b>	<b>P 49,050,000</b>	<b>P 552,872,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 22,463,000	P 29,560,000	P	P 52,023,000
Administration of Personnel Benefits	58,168,000			58,168,000
Sub-total, General Administration and Support	80,631,000	29,560,000		110,191,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	219,212,000	153,941,000	49,050,000	422,203,000
HIGHER EDUCATION PROGRAM	219,212,000	153,941,000	49,050,000	422,203,000
Provision of Higher Education Services	217,180,000	46,386,000	1,350,000	264,916,000
<b>Project(s)</b>				
Locally-Funded Project(s)	2,032,000	107,555,000	47,700,000	157,287,000
Completion of Academic Building that Adheres to Green Technology and Adapts to Adversities (Climate Change, Covid-19 Pandemic, and others) with Complete Facilities for Agri Extension			15,000,000	15,000,000
Construction of Science and Technology Building that Adheres to Green Technology and Adapts to Adversities (Climate Change, Covid-19 Pandemic, and others) with Complete Facilities for Agri Extension			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		8,000,000	12,700,000	20,700,000
Capacity Development on Futures Thinking				

and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		96,230,000		96,230,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,032,000	325,000	5,000,000	7,357,000
Higher education research improved to promote economic productivity and innovation		17,766,000		17,766,000
<b>ADVANCED EDUCATION PROGRAM</b>		5,259,000		5,259,000
Provision of Advanced Education Services		5,259,000		5,259,000
<b>RESEARCH PROGRAM</b>		12,507,000		12,507,000
Conduct of Research Services		12,507,000		12,507,000
Community engagement increased		2,712,000		2,712,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		2,712,000		2,712,000
Provision of Extension Services		2,712,000		2,712,000
Sub-total, Operations	219,212,000	174,419,000	49,050,000	442,681,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 299,843,000</b>	<b>P 203,979,000</b>	<b>P 49,050,000</b>	<b>P 552,872,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

186,319

Total Permanent Positions

186,319

Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance  
Clothing and Uniform Allowance  
Honoraria  
Mid-Year Bonus - Civilian  
Year End Bonus  
Cash Gift  
Productivity Enhancement Incentive  
Step Increment

9,192  
168  
168  
2,298  
1,115  
15,527  
15,527  
1,915  
1,915  
466

Total Other Compensation Common to All	48,291
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	110
Lump-sum for filling of Positions - Civilian	49,559
Lump-sum for Personnel Services	2,032
Total Other Compensation for Specific Groups	51,701
Other Benefits	
PAG-IBIG Contributions	459
PhilHealth Contributions	2,958
Employees Compensation Insurance Premiums	459
Loyalty Award - Civilian	240
Terminal Leave	8,609
Total Other Benefits	12,725
Non-Permanent Positions	807
Total Personnel Services	299,843
Maintenance and Other Operating Expenses	
Travelling Expenses	10,205
Training and Scholarship Expenses	8,463
Supplies and Materials Expenses	24,862
Utility Expenses	19,478
Communication Expenses	3,193
Awards/Rewards and Prizes	581
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	6,535
General Services	11,514
Repairs and Maintenance	7,635
Financial Assistance/Subsidy	96,730
Taxes, Insurance Premiums and Other Fees	392
Labor and Wages	834
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	372
Representation Expenses	1,207
Transportation and Delivery Expenses	165
Membership Dues and Contributions to Organizations	248
Subscription Expenses	1,570
Other Maintenance and Operating Expenses	8,825
Total Maintenance and Other Operating Expenses	203,979
Total Current Operating Expenditures	503,822
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,715
Machinery and Equipment Outlay	12,065



Furniture, Fixtures and Books Outlay	1,270
Total Capital Outlays	49,050
<b>TOTAL NEW APPROPRIATIONS</b>	<b>552,872</b>

**P.4. UNIVERSITY OF SOUTHERN MINDANAO**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 981,447,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 180,661,000	P 51,309,000	P	P 231,970,000
Support to Operations	10,228,000	431,000		10,659,000
Operations	369,096,000	236,207,000	133,515,000	738,818,000
HIGHER EDUCATION PROGRAM	336,095,000	219,890,000	133,515,000	689,500,000
ADVANCED EDUCATION PROGRAM	25,393,000	2,430,000		27,823,000
RESEARCH PROGRAM	6,395,000	11,854,000		18,249,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,213,000	2,033,000		3,246,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 559,985,000</b>	<b>P 287,947,000</b>	<b>P 133,515,000</b>	<b>P 981,447,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 74,448,000	P 51,309,000	P	P 125,757,000
Administration of Personnel Benefits	106,213,000			106,213,000
Sub-total, General Administration and Support	180,661,000	51,309,000		231,970,000
Support to Operations				
Auxiliary Services	10,228,000	431,000		10,659,000
Sub-total, Support to Operations	10,228,000	431,000		10,659,000

**Operations**

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

336,095,000 219,890,000 133,515,000 689,500,000

**HIGHER EDUCATION PROGRAM**

336,095,000 219,890,000 133,515,000 689,500,000

Provision of Higher Education Services

318,874,000 20,316,000 339,190,000

**Project(s)**

Locally-Funded Project(s)

17,221,000 199,574,000 133,515,000 350,310,000

Food Processing & Innovation Center Building and Equipment

22,922,000 22,922,000

Completion of College of Agriculture

10,000,000 10,000,000

Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

11,900,000 18,800,000 30,700,000

Futures Thinking Research and Innovations for Food Systems and Food Security

5,000,000 5,000,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Student Assistance Program

500,000 500,000

Establishment and/or Support to the College of Medicine

14,433,000 420,000 77,000,000 91,853,000

Free Higher Education

179,456,000 179,456,000

Increase in Carrying Capacity of Nursing and Allied Health Programs

2,788,000 1,798,000 4,793,000 9,379,000

Higher education research improved to promote economic productivity and innovation

31,788,000 14,284,000 46,072,000

**ADVANCED EDUCATION PROGRAM**

25,393,000 2,430,000 27,823,000

Provision of Advanced Education Services

25,393,000 2,430,000 27,823,000

**RESEARCH PROGRAM**

6,395,000 11,854,000 18,249,000

Conduct of Research Services

6,395,000 11,854,000 18,249,000

Community engagement increased

1,213,000 2,033,000 3,246,000

**TECHNICAL ADVISORY EXTENSION PROGRAM**

1,213,000 2,033,000 3,246,000

Provision of Extension Services

1,213,000 2,033,000 3,246,000

Sub-total, Operations

369,096,000 236,207,000 133,515,000 738,818,000

<b>TOTAL NEW APPROPRIATIONS</b>	P	<u>559,985,000</u>	P	<u>287,947,000</u>	P	<u>133,515,000</u>	P	<u>981,447,000</u>
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**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	336,844
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<b>Total Permanent Positions</b>	<b>336,844</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	15,720
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,930
Honoraria	3,105
Mid-Year Bonus - Civilian	28,070
Year End Bonus	28,070
Cash Gift	3,275
Productivity Enhancement Incentive	3,275
Step Increment	842

<b>Total Other Compensation Common to All</b>	<b>86,791</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	562
Lump-sum for Personnel Services	17,221
Lump-sum for filling of Positions - Civilian	94,516
Anniversary Bonus - Civilian	2,016

<b>Total Other Compensation for Specific Groups</b>	<b>114,315</b>
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**Other Benefits**

PAG-IBIG Contributions	786
PhilHealth Contributions	5,317
Employees Compensation Insurance Premiums	786
Loyalty Award - Civilian	385
Terminal Leave	9,296

<b>Total Other Benefits</b>	<b>16,570</b>
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<b>Non-Permanent Positions</b>	<b>5,465</b>
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<b>Total Personnel Services</b>	<b>559,985</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	7,252
Training and Scholarship Expenses	3,864
Supplies and Materials Expenses	27,569

Utility Expenses	21,068
Communication Expenses	591
Survey, Research, Exploration and Development Expenses	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,364
General Services	5,724
Repairs and Maintenance	4,127
Financial Assistance/Subsidy	193,582
Taxes, Insurance Premiums and Other Fees	936
Other Maintenance and Operating Expenses	
Representation Expenses	1,473
Membership Dues and Contributions to Organizations	158
Subscription Expenses	3
Other Maintenance and Operating Expenses	15,074
Total Maintenance and Other Operating Expenses	287,947
Total Current Operating Expenditures	847,932
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	118,382
Machinery and Equipment Outlay	13,253
Furniture, Fixtures and Books Outlay	1,880
Total Capital Outlays	133,515
<b>TOTAL NEW APPROPRIATIONS</b>	<b>981,447</b>

**Q. REGION XIII - CARAGA****Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 256,535,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 17,507,000	P 15,340,000	P 400,000	P 33,247,000
Support to Operations		14,940,000		14,940,000
Operations	<u>53,676,000</u>	<u>116,072,000</u>	<u>38,600,000</u>	<u>208,348,000</u>
HIGHER EDUCATION PROGRAM	53,676,000	112,341,000	38,600,000	204,617,000
ADVANCED EDUCATION PROGRAM		898,000		898,000
RESEARCH PROGRAM		2,023,000		2,023,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>810,000</u>		<u>810,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 71,183,000</u>	<u>P 146,352,000</u>	<u>P 39,000,000</u>	<u>P 256,535,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 13,315,000	P 15,340,000	P 400,000	P 29,055,000
Administration of Personnel Benefits	<u>4,192,000</u>			<u>4,192,000</u>
Sub-total, General Administration and Support	<u>17,507,000</u>	<u>15,340,000</u>	<u>400,000</u>	<u>33,247,000</u>
Support to Operations				
Auxiliary Services		<u>14,940,000</u>		<u>14,940,000</u>
Sub-total, Support to Operations		<u>14,940,000</u>		<u>14,940,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>53,676,000</u>	<u>112,341,000</u>	<u>38,600,000</u>	<u>204,617,000</u>

<b>HIGHER EDUCATION PROGRAM</b>	<b>53,676,000</b>	<b>112,341,000</b>	<b>38,600,000</b>	<b>204,617,000</b>
Provision of Higher Education Services	53,676,000	47,409,000		101,085,000
<b>Project(s)</b>				
Locally-Funded Project(s)		64,932,000	38,600,000	103,532,000
Upgrading and Expansion of Agricultural and Fishery Facilities			32,000,000	32,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,200,000	6,600,000	10,800,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		57,732,000		57,732,000
Higher education research improved to promote economic productivity and innovation		2,921,000		2,921,000
<b>ADVANCED EDUCATION PROGRAM</b>		898,000		898,000
Provision of Advanced Higher Education Services		898,000		898,000
<b>RESEARCH PROGRAM</b>		2,023,000		2,023,000
Conduct of Research Services		2,023,000		2,023,000
Community engagement increased		810,000		810,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		810,000		810,000
Provision of Extension Services		810,000		810,000
Sub-total, Operations	53,676,000	116,072,000	38,600,000	208,348,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 71,183,000</b>	<b>P 146,352,000</b>	<b>P 39,000,000</b>	<b>P 256,535,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

50,662

Total Permanent Positions	50,662
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,976
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	744
Honoraria	622
Mid-Year Bonus - Civilian	4,222
Year End Bonus	4,222
Cash Gift	620
Productivity Enhancement Incentive	620
Step Increment	127
Total Other Compensation Common to All	14,393
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	226
Lump-sum for filling of Positions - Civilian	3,631
Total Other Compensation for Specific Groups	3,857
Other Benefits	
PAG-IBIG Contributions	149
PhilHealth Contributions	843
Employees Compensation Insurance Premiums	149
Loyalty Award - Civilian	60
Terminal Leave	561
Total Other Benefits	1,762
Non-Permanent Positions	509
Total Personnel Services	71,183
Maintenance and Other Operating Expenses	
Travelling Expenses	2,419
Training and Scholarship Expenses	5,905
Supplies and Materials Expenses	13,235
Utility Expenses	3,669
Communication Expenses	3,415
Awards/Rewards and Prizes	10
Survey, Research, Exploration and Development Expenses	4,175
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	12,469
General Services	27,512
Repairs and Maintenance	4,882
Financial Assistance/Subsidy	58,232
Taxes, Insurance Premiums and Other Fees	2,900
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	135
Printing and Publication Expenses	320
Representation Expenses	470
Transportation and Delivery Expenses	70

Membership Dues and Contributions to Organizations	310
Subscription Expenses	1,119
Other Maintenance and Operating Expenses	4,720
Total Maintenance and Other Operating Expenses	146,352
Total Current Operating Expenditures	217,535
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,970
Machinery and Equipment Outlay	2,970
Furniture, Fixtures and Books Outlay	660
Biological Assets Outlay	400
Total Capital Outlays	39,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>256,535</b>

**Q.2. CARAGA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 504,956,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 27,106,000	P 51,742,000	P	P 78,848,000
Support to Operations		867,000		867,000
Operations	192,485,000	211,605,000	21,151,000	425,241,000
HIGHER EDUCATION PROGRAM	192,257,000	180,380,000	11,100,000	383,737,000
ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
RESEARCH PROGRAM	100,000	29,955,000	10,051,000	40,106,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	864,000		962,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 219,591,000</b>	<b>P 264,214,000</b>	<b>P 21,151,000</b>	<b>P 504,956,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total



**PROGRAMS**

## General Administration and Support

General Management and Supervision	P	22,723,000	P	51,742,000	P	P	74,465,000
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Administration of Personnel Benefits		<u>4,383,000</u>					<u>4,383,000</u>
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Sub-total, General Administration and Support		<u>27,106,000</u>		<u>51,742,000</u>			<u>78,848,000</u>
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## Support to Operations

Auxiliary Services				<u>867,000</u>			<u>867,000</u>
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Sub-total, Support to Operations				<u>867,000</u>			<u>867,000</u>
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## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>192,257,000</u>		<u>180,380,000</u>		<u>11,100,000</u>	<u>383,737,000</u>
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<b>HIGHER EDUCATION PROGRAM</b>		<u>192,257,000</u>		<u>180,380,000</u>		<u>11,100,000</u>	<u>383,737,000</u>
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Provision of Higher Education Services		192,257,000		13,160,000			205,417,000
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**Project(s)**

Locally-Funded Project(s)				<u>167,220,000</u>		<u>11,100,000</u>	<u>178,320,000</u>
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				7,000,000		11,100,000	18,100,000
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Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
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Conduct of Activities for Sports and Culture Development				500,000			500,000
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Student Assistance Program				500,000			500,000
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Free Higher Education				157,220,000			157,220,000
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Higher education research improved to promote economic productivity and innovation		<u>130,000</u>		<u>30,361,000</u>		<u>10,051,000</u>	<u>40,542,000</u>
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<b>ADVANCED EDUCATION PROGRAM</b>		<u>30,000</u>		<u>406,000</u>			<u>436,000</u>
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Provision of Advanced Education Services		30,000		406,000			436,000
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<b>RESEARCH PROGRAM</b>		<u>100,000</u>		<u>29,955,000</u>		<u>10,051,000</u>	<u>40,106,000</u>
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Conduct of Research Services		100,000		2,583,000		10,051,000	12,734,000
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**Project(s)**

Locally-Funded Project(s)		<u>27,372,000</u>	<u>27,372,000</u>
R&D Program on the Use of Biotechnology to Modernize Production of High-Value Crops		4,405,000	4,405,000
Development and Optimization of Commodity-Based Smart Agri-Fishery Mechanization		526,000	526,000
Resource Assessment, Modeling and Development of Agriculture 4.0 Technologies for a Sustainable Agri-Fishery in Caraga Region		2,791,000	2,791,000
Water Resource Assessment and Modeling of the Selected Watersheds in Caraga Region for Sustainable Domestic and Irrigation Water Supply		712,000	712,000
Value-adding of Agricultural Wastes into Potential Utilization/Technology		534,000	534,000
R&D Program on Food Innovation and Development in the Caraga Region		2,434,000	2,434,000
Post-Production Handling Modernization Research and Development Program for Small-Hold Farms in Caraga Region		4,015,000	4,015,000
Soil and Plant Health Research and Innovation Program using Modern and Precision Tools in Agriculture		2,000,000	2,000,000
Determination of Agricultural Mechanization Level in the Production and Post-Production Systems of Rice and Corn in selected Areas of Caraga Region		813,000	813,000
Development of Innovative Food Products through Advance Food Processing Technologies		1,804,000	1,804,000
Utilization of Sago Pith Meal as Feed for Cattle		2,532,000	2,532,000
Development of Pilot Model Animal Feed Milling Facility for Village-Level Livestock Farmers in Caraga Region		4,806,000	4,806,000
Community engagement increased	<u>98,000</u>	<u>864,000</u>	<u>962,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>98,000</u>	<u>864,000</u>	<u>962,000</u>
Provision of Extension Services	98,000	675,000	773,000
<b>Project(s)</b>			
Locally-Funded Project(s)		<u>189,000</u>	<u>189,000</u>
Technology Transfer "Sago Processing Technology"		<u>189,000</u>	<u>189,000</u>

Sub-total, Operations	192,485,000	211,605,000	21,151,000	425,241,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 219,591,000</b>	<b>P 264,214,000</b>	<b>P 21,151,000</b>	<b>P 504,956,000</b>
<b><u>New Appropriations, by Object of Expenditures</u></b> (In Thousand Pesos)				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				164,163
Total Permanent Positions				164,163
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance				7,392
Representation Allowance				192
Transportation Allowance				192
Clothing and Uniform Allowance				1,848
Honoraria				4,154
Mid-Year Bonus - Civilian				13,680
Year End Bonus				13,680
Cash Gift				1,540
Productivity Enhancement Incentive				1,540
Step Increment				411
Total Other Compensation Common to All				44,629
<b>Other Compensation for Specific Groups</b>				
Magna Carta for Public Health Workers				262
Lump-sum for filling of Positions - Civilian				4,383
Anniversary Bonus - Civilian				909
Total Other Compensation for Specific Groups				5,554
<b>Other Benefits</b>				
PAG-IBIG Contributions				370
PhilHealth Contributions				2,553
Employees Compensation Insurance Premiums				370
Loyalty Award - Civilian				220
Total Other Benefits				3,513
Non-Permanent Positions				1,732
Total Personnel Services				219,591
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses				8,642
Training and Scholarship Expenses				6,660
Supplies and Materials Expenses				25,704

Utility Expenses	24,105
Communication Expenses	1,765
Awards/Rewards and Prizes	99
Survey, Research, Exploration and Development Expenses	1,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	216
Professional Services	9,811
General Services	9,055
Repairs and Maintenance	4,645
Financial Assistance/Subsidy	157,720
Taxes, Insurance Premiums and Other Fees	1,671
Labor and Wages	120
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,539
Representation Expenses	3,002
Transportation and Delivery Expenses	2
Rent/Lease Expenses	305
Membership Dues and Contributions to Organizations	5
Subscription Expenses	407
Other Maintenance and Operating Expenses	7,625
Total Maintenance and Other Operating Expenses	264,214
Total Current Operating Expenditures	483,805
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,995
Machinery and Equipment Outlay	14,413
Furniture, Fixtures and Books Outlay	1,203
Biological Assets Outlay	540
Total Capital Outlays	21,151
<b>TOTAL NEW APPROPRIATIONS</b>	<b>504,956</b>

**Q.3. SURIGAO DEL SUR STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 753,717,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 79,209,000	P 29,348,000	P	P 108,557,000
Operations	<u>232,816,000</u>	<u>351,044,000</u>	<u>61,300,000</u>	<u>645,160,000</u>
HIGHER EDUCATION PROGRAM	229,316,000	334,657,000	61,300,000	625,273,000
ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000

RESEARCH PROGRAM	1,500,000	7,804,000	9,304,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000	8,085,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 312,025,000</b>	<b>P 380,392,000</b>	<b>P 61,300,000 P 753,717,000</b>

**New Appropriations, by Programs/Activities/Projects**

<b>PROGRAMS</b>	<b>Current Operating Expenditures</b>			
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
General Administration and Support				
General Management and Supervision	P 42,646,000	P 29,348,000	P	P 71,994,000
Administration of Personnel Benefits	36,563,000			36,563,000
Sub-total, General Administration and Support	79,209,000	29,348,000		108,557,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,316,000	334,657,000	61,300,000	625,273,000
<b>HIGHER EDUCATION PROGRAM</b>	229,316,000	334,657,000	61,300,000	625,273,000
Provision of Higher Education Services	226,816,000	35,836,000	15,000,000	277,652,000
<b>Project(s)</b>				
Locally-Funded Project(s)	2,500,000	298,821,000	46,300,000	347,621,000
Upgrading of Fisheries Technology Building in SDSSU Lianga			20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		15,100,000	23,800,000	38,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		278,221,000		278,221,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	2,500,000	2,500,000	2,500,000	7,500,000
Higher education research improved to promote economic productivity and innovation	2,000,000	9,802,000		11,802,000

<b>ADVANCED EDUCATION PROGRAM</b>	<u>500,000</u>	<u>1,998,000</u>	<u>2,498,000</u>
Provision of Advanced Education Services	500,000	1,998,000	2,498,000
<b>RESEARCH PROGRAM</b>	<u>1,500,000</u>	<u>7,804,000</u>	<u>9,304,000</u>
Conduct of Research Services	1,500,000	7,804,000	9,304,000
Community engagement increased	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
Provision of Extension Services	<u>1,500,000</u>	<u>6,585,000</u>	<u>8,085,000</u>
Sub-total, Operations	<u>232,816,000</u>	<u>351,044,000</u>	<u>61,300,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>312,025,000</u></b>	<b>P <u>380,392,000</u></b>	<b>P <u>61,300,000</u></b>
			<b>P <u>753,717,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,634

Total Permanent Positions

207,634

Other Compensation Common to All

Personnel Economic Relief Allowance

10,440

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,610

Honoraria

3,500

Mid-Year Bonus - Civilian

17,303

Year End Bonus

17,303

Cash Gift

2,175

Productivity Enhancement Incentive

2,175

Step Increment

519

Total Other Compensation Common to All

56,385

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

654

Lump-sum for filling of Positions - Civilian

35,293

Lump-sum for Personnel Services

2,500

Anniversary Bonus - Civilian

1,335

Total Other Compensation for Specific Groups

39,782

<b>Other Benefits</b>	
PAG-IBIG Contributions	522
PhilHealth Contributions	3,338
Employees Compensation Insurance Premiums	522
Loyalty Award - Civilian	420
Terminal Leave	1,270
<b>Total Other Benefits</b>	<b>6,072</b>
<b>Non-Permanent Positions</b>	<b>2,152</b>
<b>Total Personnel Services</b>	<b>312,025</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,947
Training and Scholarship Expenses	5,952
Supplies and Materials Expenses	16,624
Utility Expenses	13,107
Communication Expenses	2,569
Awards/Rewards and Prizes	67
Survey, Research, Exploration and Development Expenses	1,163
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,654
General Services	9,463
Repairs and Maintenance	8,371
Financial Assistance/Subsidy	278,721
Taxes, Insurance Premiums and Other Fees	1,313
Other Maintenance and Operating Expenses	
Advertising Expenses	174
Printing and Publication Expenses	415
Representation Expenses	3,432
Transportation and Delivery Expenses	200
Membership Dues and Contributions to Organizations	115
Subscription Expenses	316
Other Maintenance and Operating Expenses	18,639
<b>Total Maintenance and Other Operating Expenses</b>	<b>380,392</b>
<b>Total Current Operating Expenditures</b>	<b>692,417</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,710
Machinery and Equipment Outlay	28,210
Furniture, Fixtures and Books Outlay	2,380
<b>Total Capital Outlays</b>	<b>61,300</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>753,717</b>

**Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 457,867,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 68,326,000	P 33,302,000	P	P 101,628,000
Operations	165,184,000	164,605,000	26,450,000	356,239,000
HIGHER EDUCATION PROGRAM	165,184,000	152,363,000	15,450,000	332,997,000
ADVANCED EDUCATION PROGRAM		2,934,000		2,934,000
RESEARCH PROGRAM		6,217,000	1,000,000	7,217,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,091,000	10,000,000	13,091,000
TOTAL NEW APPROPRIATIONS	P 233,510,000	P 197,907,000	P 26,450,000	P 457,867,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,082,000	P 33,302,000	P	P 52,384,000
Administration of Personnel Benefits	49,244,000			49,244,000
Sub-total, General Administration and Support	68,326,000	33,302,000		101,628,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	165,184,000	152,363,000	15,450,000	332,997,000
HIGHER EDUCATION PROGRAM	165,184,000	152,363,000	15,450,000	332,997,000
Provision of Higher Education Services	165,184,000	57,757,000	950,000	223,891,000
Project(s)				
Locally-Funded Project(s)		94,606,000	14,500,000	109,106,000
Improvement of Animal Production Building			5,000,000	5,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		6,000,000	9,500,000	15,500,000



Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	85,606,000		85,606,000
Higher education research improved to promote economic productivity and innovation	9,151,000	1,000,000	10,151,000
<b>ADVANCED EDUCATION PROGRAM</b>	<b>2,934,000</b>		<b>2,934,000</b>
Provision of Advanced Education Services	2,934,000		2,934,000
<b>RESEARCH PROGRAM</b>	<b>6,217,000</b>	<b>1,000,000</b>	<b>7,217,000</b>
Conduct of Research Services	6,217,000		6,217,000
<b>Project(s)</b>			
Locally-Funded Project(s)		1,000,000	1,000,000
Establishment of Agricultural Laboratory		1,000,000	1,000,000
Community engagement increased	3,091,000	10,000,000	13,091,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>3,091,000</b>	<b>10,000,000</b>	<b>13,091,000</b>
Provision of Extension Services	3,091,000		3,091,000
<b>Project(s)</b>			
Locally-Funded Project(s)		10,000,000	10,000,000
Construction of Water Desalination Facility with Equipment - Del Carmen Campus		10,000,000	10,000,000
Sub-total, Operations	165,184,000	164,605,000	26,450,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 233,510,000</b>	<b>P 197,907,000</b>	<b>P 26,450,000</b>
			<b>P 457,867,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

140,750

**Total Permanent Positions**

140,750

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	6,864
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,716
Honoraria	836
Mid-Year Bonus - Civilian	11,729
Year End Bonus	11,729
Cash Gift	1,430
Productivity Enhancement Incentive	1,430
Step Increment	352
<b>Total Other Compensation Common to All</b>	<b>36,326</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	520
Lump-sum for filling of Positions - Civilian	47,479
<b>Total Other Compensation for Specific Groups</b>	<b>47,999</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	343
PhilHealth Contributions	2,310
Employees Compensation Insurance Premiums	343
Loyalty Award - Civilian	250
Terminal Leave	1,765
<b>Total Other Benefits</b>	<b>5,011</b>
<b>Non-Permanent Positions</b>	<b>3,424</b>
<b>Total Personnel Services</b>	<b>233,510</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	8,940
Training and Scholarship Expenses	10,313
Supplies and Materials Expenses	22,494
Utility Expenses	18,797
Communication Expenses	3,504
Awards/Rewards and Prizes	143
Survey, Research, Exploration and Development Expenses	1,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	3,571
General Services	19,324
Repairs and Maintenance	8,833
Financial Assistance/Subsidy	86,106
Taxes, Insurance Premiums and Other Fees	2,322
Other Maintenance and Operating Expenses	
Advertising Expenses	166
Printing and Publication Expenses	236
Representation Expenses	1,250
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88

Subscription Expenses	605
Other Maintenance and Operating Expenses	<u>9,543</u>
Total Maintenance and Other Operating Expenses	<u>197,907</u>
Total Current Operating Expenditures	<u>431,417</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,275
Machinery and Equipment Outlay	5,225
Furniture, Fixtures and Books Outlay	<u>950</u>
Total Capital Outlays	<u>26,450</u>
TOTAL NEW APPROPRIATIONS	<u><u>457,867</u></u>

**R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)****R.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 74,887,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 10,713,000	P 14,495,000	P	P 25,208,000
Support to Operations	2,000	840,000		842,000
Operations	<u>18,906,000</u>	<u>27,931,000</u>	<u>2,000,000</u>	<u>48,837,000</u>
HIGHER EDUCATION PROGRAM	18,906,000	21,748,000	2,000,000	42,654,000
ADVANCED EDUCATION PROGRAM		574,000		574,000
RESEARCH PROGRAM		1,872,000		1,872,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,737,000</u>		<u>3,737,000</u>
TOTAL NEW APPROPRIATIONS	P <u>29,621,000</u>	P <u>43,266,000</u>	P <u>2,000,000</u>	P <u>74,887,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P <u>10,713,000</u>	P <u>14,495,000</u>	P	P <u>25,208,000</u>
Sub-total, General Administration and Support	<u>10,713,000</u>	<u>14,495,000</u>		<u>25,208,000</u>
Support to Operations				
Auxiliary Services	<u>2,000</u>	<u>840,000</u>		<u>842,000</u>
Sub-total, Support to Operations	<u>2,000</u>	<u>840,000</u>		<u>842,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>18,906,000</u>	<u>21,748,000</u>	<u>2,000,000</u>	<u>42,654,000</u>
HIGHER EDUCATION PROGRAM	<u>18,906,000</u>	<u>21,748,000</u>	<u>2,000,000</u>	<u>42,654,000</u>

Provision of Higher Education Services	18,906,000	6,422,000	25,328,000
<b>Project(s)</b>			
Locally-Funded Project(s)	<u>15,326,000</u>	<u>2,000,000</u>	<u>17,326,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	1,300,000	2,000,000	3,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	11,026,000		11,026,000
Higher education research improved to promote economic productivity and innovation	<u>2,446,000</u>		<u>2,446,000</u>
ADVANCED EDUCATION PROGRAM	<u>574,000</u>		<u>574,000</u>
Provision of Advanced Education Services	574,000		574,000
RESEARCH PROGRAM	<u>1,872,000</u>		<u>1,872,000</u>
Provision of Research Services	1,872,000		1,872,000
Community engagement increased	<u>3,737,000</u>		<u>3,737,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,737,000</u>		<u>3,737,000</u>
Provision of Extension Services	<u>3,737,000</u>		<u>3,737,000</u>
Sub-total, Operations	<u>18,906,000</u>	<u>27,931,000</u>	<u>48,837,000</u>
TOTAL NEW APPROPRIATIONS	P <u>29,621,000</u>	P <u>43,266,000</u>	P <u>74,887,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

22,459

Total Permanent Positions

22,459

Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	318
Honoraria	167
Mid-Year Bonus - Civilian	1,871
Year End Bonus	1,871
Cash Gift	265
Productivity Enhancement Incentive	265
Step Increment	56
Total Other Compensation Common to All	6,409
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Total Other Compensation for Specific Groups	13
Other Benefits	
PAG-IBIG Contributions	64
PhilHealth Contributions	317
Employees Compensation Insurance Premiums	64
Total Other Benefits	445
Non-Permanent Positions	295
Total Personnel Services	29,621
Maintenance and Other Operating Expenses	
Travelling Expenses	4,381
Training and Scholarship Expenses	1,775
Supplies and Materials Expenses	4,559
Utility Expenses	366
Communication Expenses	655
Awards/Rewards and Prizes	365
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,597
General Services	1,863
Repairs and Maintenance	150
Financial Assistance/Subsidy	11,526
Labor and Wages	8,056
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	6,823
Total Maintenance and Other Operating Expenses	43,266
Total Current Operating Expenditures	72,887
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	900
Machinery and Equipment Outlay	900
Furniture, Fixtures and Books Outlay	200

Total Capital Outlays	2,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>74,887</b>

**R.2. COTABATO STATE UNIVERSITY  
(COTABATO CITY STATE POLYTECHNIC COLLEGE)**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 255,666,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 32,530,000	P 18,869,000	P	P 51,399,000
Operations	108,685,000	86,782,000	8,800,000	204,267,000
HIGHER EDUCATION PROGRAM	108,685,000	84,529,000	8,800,000	202,014,000
RESEARCH PROGRAM		1,270,000		1,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 141,215,000</b>	<b>P 105,651,000</b>	<b>P 8,800,000</b>	<b>P 255,666,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 17,176,000	P 18,869,000	P	P 36,045,000
Administration of Personnel Benefits	15,354,000			15,354,000
Sub-total, General Administration and Support	32,530,000	18,869,000		51,399,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	108,685,000	84,529,000	8,800,000	202,014,000
HIGHER EDUCATION PROGRAM	108,685,000	84,529,000	8,800,000	202,014,000
Provision of Higher Education Services	108,685,000	24,243,000		132,928,000

<b>Project(s)</b>			
Locally-Funded Project(s)	60,286,000	8,800,000	69,086,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	5,000,000	8,800,000	13,800,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Student Assistance Program	500,000		500,000
Free Higher Education	52,286,000		52,286,000
Higher education research improved to promote economic productivity and innovation	1,270,000		1,270,000
<b>RESEARCH PROGRAM</b>	1,270,000		1,270,000
Conduct of Research Services	1,270,000		1,270,000
Community engagement increased	983,000		983,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	983,000		983,000
Provision of Extension Services	983,000		983,000
Sub-total, Operations	108,685,000	86,782,000	204,267,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 141,215,000</b>	<b>P 105,651,000</b>	<b>P 8,800,000</b>
			<b>P 255,666,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

96,403

Total Permanent Positions

96,403

Other Compensation Common to All

Personnel Economic Relief Allowance

5,280

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

1,320

Honoraria

992

Mid-Year Bonus - Civilian

8,033

Year End Bonus

8,034

Cash Gift

1,100



Productivity Enhancement Incentive	1,100
Step Increment	241
Total Other Compensation Common to All	26,220
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	460
Total Other Compensation for Specific Groups	460
Other Benefits	
PAG-IBIG Contributions	264
PhilHealth Contributions	1,355
Employees Compensation Insurance Premiums	264
Terminal Leave	15,354
Total Other Benefits	17,237
Non-Permanent Positions	895
Total Personnel Services	141,215
Maintenance and Other Operating Expenses	
Travelling Expenses	2,740
Training and Scholarship Expenses	3,101
Supplies and Materials Expenses	8,873
Utility Expenses	8,799
Communication Expenses	2,640
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	615
Professional Services	8,753
General Services	5,233
Repairs and Maintenance	3,553
Financial Assistance/Subsidy	52,786
Taxes, Insurance Premiums and Other Fees	859
Labor and Wages	57
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	6,642
Total Maintenance and Other Operating Expenses	105,651
Total Current Operating Expenditures	246,866
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,960
Machinery and Equipment Outlay	3,960
Furniture, Fixtures and Books Outlay	880
Total Capital Outlays	8,800
TOTAL NEW APPROPRIATIONS	255,666

**R.3. MINDANAO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 4,790,599,000

**New Appropriations, by Program**

<b>PROGRAMS</b>	<b>Current Operating Expenditures</b>			
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
General Administration and Support	P 566,919,000	P 132,474,000	P	P 699,393,000
Support to Operations	91,293,000	3,477,000		94,770,000
Operations	<u>2,402,915,000</u>	<u>488,559,000</u>	<u>1,104,962,000</u>	<u>3,996,436,000</u>
HIGHER EDUCATION PROGRAM	2,258,515,000	478,388,000	1,104,962,000	3,841,865,000
ADVANCED EDUCATION PROGRAM	12,718,000	964,000		13,682,000
RESEARCH PROGRAM	97,379,000	7,206,000		104,585,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,303,000</u>	<u>2,001,000</u>		<u>36,304,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u><u>3,061,127,000</u></u></b>	<b>P <u><u>624,510,000</u></u></b>	<b>P <u><u>1,104,962,000</u></u></b>	<b>P <u><u>4,790,599,000</u></u></b>

**New Appropriations, by Programs/Activities/Projects**

<b>PROGRAMS</b>	<b>Current Operating Expenditures</b>			
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
General Administration and Support				
General Management and Supervision	P <u>436,962,000</u>	P <u>132,474,000</u>	P	P <u>569,436,000</u>
Region X - Northern Mindanao	<u>25,095,000</u>	<u>15,629,000</u>		<u>40,724,000</u>
Mindanao State University - Naawan	25,095,000	15,629,000		40,724,000
Region XII - SOCCSKSARGEN	<u>49,765,000</u>	<u>11,608,000</u>		<u>61,373,000</u>
Mindanao State University - General Santos	49,765,000	11,608,000		61,373,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>362,102,000</u>	<u>105,237,000</u>		<u>467,339,000</u>
Mindanao State University - Maguindanao	38,997,000	7,570,000		46,567,000
Mindanao State University - Marawi	301,276,000	87,678,000		388,954,000
Mindanao State University - Sulu	21,829,000	9,989,000		31,818,000
Administration of Personnel Benefits	<u>129,957,000</u>			<u>129,957,000</u>

Region X - Northern Mindanao	<u>1,288,000</u>		<u>1,288,000</u>
Mindanao State University - Naawan	1,288,000		1,288,000
Region XII - SOCCSKSARGEN	<u>811,000</u>		<u>811,000</u>
Mindanao State University - General Santos	811,000		811,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>127,858,000</u>		<u>127,858,000</u>
Mindanao State University - Maguindanao	4,361,000		4,361,000
Mindanao State University - Marawi	114,266,000		114,266,000
Mindanao State University - Sulu	<u>9,231,000</u>		<u>9,231,000</u>
Sub-total, General Administration and Support	<u>566,919,000</u>	<u>132,474,000</u>	<u>699,393,000</u>
Support to Operations			
Auxiliary Services	<u>91,293,000</u>	<u>3,477,000</u>	<u>94,770,000</u>
Region X - Northern Mindanao	<u>3,732,000</u>	<u>221,000</u>	<u>3,953,000</u>
Mindanao State University - Naawan	3,732,000	221,000	3,953,000
Region XII - SOCCSKSARGEN	<u>14,878,000</u>	<u>1,666,000</u>	<u>16,544,000</u>
Mindanao State University - General Santos	14,878,000	1,666,000	16,544,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>72,683,000</u>	<u>1,590,000</u>	<u>74,273,000</u>
Mindanao State University - Maguindanao	12,213,000	325,000	12,538,000
Mindanao State University - Marawi	58,748,000	733,000	59,481,000
Mindanao State University - Sulu	<u>1,722,000</u>	<u>532,000</u>	<u>2,254,000</u>
Sub-Total, Support to Operations	<u>91,293,000</u>	<u>3,477,000</u>	<u>94,770,000</u>
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>2,258,515,000</u>	<u>478,388,000</u>	<u>1,104,962,000</u>
HIGHER EDUCATION PROGRAM	<u>2,258,515,000</u>	<u>478,388,000</u>	<u>3,841,865,000</u>
Provision of Higher Education Services	<u>2,212,358,000</u>	<u>183,073,000</u>	<u>2,395,431,000</u>
Region X - Northern Mindanao	<u>86,062,000</u>	<u>4,401,000</u>	<u>90,463,000</u>
Mindanao State University - Naawan	86,062,000	4,401,000	90,463,000
Region XII - SOCCSKSARGEN	<u>286,392,000</u>	<u>16,545,000</u>	<u>302,937,000</u>
Mindanao State University - General Santos	286,392,000	16,545,000	302,937,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>1,839,904,000</u>	<u>162,127,000</u>	<u>2,002,031,000</u>

Mindanao State University - Maguindanao	165,237,000	20,105,000	185,342,000
Mindanao State University - Marawi	1,518,626,000	137,963,000	1,656,589,000
Mindanao State University - Sulu	156,041,000	4,059,000	160,100,000
<b>Project(s)</b>			
Locally-Funded Project(s)	<u>46,157,000</u>	<u>295,315,000</u>	<u>1,104,962,000</u>
Improvement of MSU-Maguindanao Technology Transfer Center			<u>20,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			<u>20,000,000</u>
Mindanao State University - Maguindanao			20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		<u>20,900,000</u>	<u>33,000,000</u>
Region X - Northern Mindanao		<u>4,180,000</u>	<u>6,600,000</u>
Mindanao State University - Naawan		4,180,000	6,600,000
Region XII - SOCCSKSARGEN		<u>4,180,000</u>	<u>6,600,000</u>
Mindanao State University - General Santos		4,180,000	6,600,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>12,540,000</u>	<u>19,800,000</u>
Mindanao State University - Maguindanao		4,180,000	6,600,000
Mindanao State University - Marawi		4,180,000	6,600,000
Mindanao State University - Sulu		4,180,000	6,600,000
Capacity Development on Futures Thinking and Strategic Foresight		<u>2,000,000</u>	<u>2,000,000</u>
Region X - Northern Mindanao		<u>400,000</u>	<u>400,000</u>
Mindanao State University - Naawan		400,000	400,000
Region XII - SOCCSKSARGEN		<u>400,000</u>	<u>400,000</u>
Mindanao State University - General Santos		400,000	400,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>1,200,000</u>	<u>1,200,000</u>
Mindanao State University - Maguindanao		400,000	400,000
Mindanao State University - Marawi		400,000	400,000
Mindanao State University - Sulu		400,000	400,000
Establishment and/or Support to the College of Medicine, MSU - Marawi	<u>24,086,000</u>	<u>2,400,000</u>	<u>75,000,000</u>
			<u>101,486,000</u>

Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	24,086,000	2,400,000	75,000,000	101,486,000
Mindanao State University - Marawi	24,086,000	2,400,000	75,000,000	101,486,000
Establishment and/or Support to the College of Medicine, MSU - General Santos	21,571,000	6,955,000	21,962,000	50,488,000
Region XII - SOCCSKSARGEN	21,571,000	6,955,000	21,962,000	50,488,000
Mindanao State University - General Santos	21,571,000	6,955,000	21,962,000	50,488,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Region X - Northern Mindanao		100,000		100,000
Mindanao State University - Naawan		100,000		100,000
Region XII - SOCCSKSARGEN		100,000		100,000
Mindanao State University - General Santos		100,000		100,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		300,000		300,000
Mindanao State University - Maguindanao		100,000		100,000
Mindanao State University - Marawi		100,000		100,000
Mindanao State University - Sulu		100,000		100,000
Student Assistance Program		500,000		500,000
Region X - Northern Mindanao		100,000		100,000
Mindanao State University - Naawan		100,000		100,000
Region XII - SOCCSKSARGEN		100,000		100,000
Mindanao State University - General Santos		100,000		100,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		300,000		300,000
Mindanao State University - Maguindanao		100,000		100,000
Mindanao State University - Marawi		100,000		100,000
Mindanao State University - Sulu		100,000		100,000
Free Higher Education		261,060,000		261,060,000
ICT Modernization for MSU High Schools Main Campus - Marawi			950,000,000	950,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	500,000	1,000,000	5,000,000	6,500,000
Higher education research improved to promote economic productivity and innovation	110,097,000	8,170,000		118,267,000
ADVANCED EDUCATION PROGRAM	12,718,000	964,000		13,682,000

Provision of Advanced Education Services	12,718,000	964,000	13,682,000
Region XII - SOCCSKSARGEN		28,000	28,000
Mindanao State University - General Santos		28,000	28,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	12,718,000	936,000	13,654,000
Mindanao State University - Maguindanao	6,324,000	455,000	6,779,000
Mindanao State University - Marawi	6,394,000	481,000	6,875,000
RESEARCH PROGRAM	97,379,000	7,206,000	104,585,000
Conduct of Research Services	97,379,000	7,206,000	104,585,000
Region X - Northern Mindanao	36,003,000	1,057,000	37,060,000
Mindanao State University - Naawan	36,003,000	1,057,000	37,060,000
Region XII - SOCCSKSARGEN	7,032,000	1,261,000	8,293,000
Mindanao State University - General Santos	7,032,000	1,261,000	8,293,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	54,344,000	4,888,000	59,232,000
Mindanao State University - Maguindanao	8,343,000	1,008,000	9,351,000
Mindanao State University - Marawi	38,595,000	3,145,000	41,740,000
Mindanao State University - Sulu	7,406,000	735,000	8,141,000
Community engagement increased	34,303,000	2,001,000	36,304,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,303,000	2,001,000	36,304,000
Provision of Extension Services	34,303,000	2,001,000	36,304,000
Region X - Northern Mindanao	6,871,000	235,000	7,106,000
Mindanao State University - Naawan	6,871,000	235,000	7,106,000
Region XII - SOCCSKSARGEN	3,271,000	361,000	3,632,000
Mindanao State University - General Santos	3,271,000	361,000	3,632,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	24,161,000	1,405,000	25,566,000
Mindanao State University - Maguindanao	6,928,000	678,000	7,606,000
Mindanao State University - Marawi	17,233,000	727,000	17,960,000
Sub-total, Operations	2,402,915,000	488,559,000	2,891,474,000
TOTAL NEW APPROPRIATIONS	P 3,061,127,000	P 624,510,000	P 3,685,637,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	2,221,200
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Total Permanent Positions	2,221,200
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	101,784
Representation Allowance	4,824
Transportation Allowance	4,764
Clothing and Uniform Allowance	25,446
Honoraria	4,410
Mid-Year Bonus - Civilian	185,099
Year End Bonus	185,099
Cash Gift	21,205
Productivity Enhancement Incentive	21,205
Step Increment	5,552

Total Other Compensation Common to All	559,388
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	3,383
Lump-sum for filling of Positions - Civilian	4,301
Lump-sum for NBC 308	15,783
Lump-sum for Personnel Services	46,157

Total Other Compensation for Specific Groups	69,624
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**Other Benefits**

PAG-IBIG Contributions	5,090
PhilHealth Contributions	32,675
Employees Compensation Insurance Premiums	5,090
Loyalty Award - Civilian	70
Terminal Leave	125,656

Total Other Benefits	168,581
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Non-Permanent Positions	42,334
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Total Personnel Services	3,061,127
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**Maintenance and Other Operating Expenses**

Travelling Expenses	28,956
Training and Scholarship Expenses	21,768
Supplies and Materials Expenses	52,025
Utility Expenses	79,330
Communication Expenses	8,886
Awards/Rewards and Prizes	1,993
Survey, Research, Exploration and Development Expenses	1,030
Confidential, Intelligence and Extraordinary Expenses	

Extraordinary and Miscellaneous Expenses	801
Professional Services	7,222
General Services	31,804
Repairs and Maintenance	37,665
Financial Assistance/Subsidy	262,399
Taxes, Insurance Premiums and Other Fees	2,797
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	1,856
Representation Expenses	559
Transportation and Delivery Expenses	169
Rent/Lease Expenses	1,829
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	82,753
Total Maintenance and Other Operating Expenses	624,510
Total Current Operating Expenditures	3,685,637
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	131,812
Machinery and Equipment Outlay	969,850
Furniture, Fixtures and Books Outlay	3,300
Total Capital Outlays	1,104,962
<b>TOTAL NEW APPROPRIATIONS</b>	<b>4,790,599</b>

#### R.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 676,117,000

#### New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 84,700,000	P 28,512,000	P	P 113,212,000
Support to Operations	33,904,000	2,599,000		36,503,000
Operations	414,406,000	71,674,000	40,322,000	526,402,000
HIGHER EDUCATION PROGRAM	382,578,000	64,372,000	40,322,000	487,272,000
ADVANCED EDUCATION PROGRAM	14,930,000	2,035,000		16,965,000
RESEARCH PROGRAM	11,233,000	3,713,000		14,946,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,665,000	1,554,000		7,219,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 533,010,000</b>	<b>P 102,785,000</b>	<b>P 40,322,000</b>	<b>P 676,117,000</b>



**New Appropriations, by Programs/Activities/Projects**

	<b>Current Operating Expenditures</b>			
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 62,101,000	P 28,512,000	P	P 90,613,000
Administration of Personnel Benefits	22,599,000			22,599,000
Sub-total, General Administration and Support	84,700,000	28,512,000		113,212,000
Support to Operations				
Auxiliary Services	33,904,000	2,599,000		36,503,000
Sub-total, Support to Operations	33,904,000	2,599,000		36,503,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	382,578,000	64,372,000	40,322,000	487,272,000
<b>HIGHER EDUCATION PROGRAM</b>	382,578,000	64,372,000	40,322,000	487,272,000
Provision of Higher Education Services	382,578,000	43,307,000	5,000,000	430,885,000
<b>Project(s)</b>				
Locally-Funded Project(s)		21,065,000	35,322,000	56,387,000
Construction of Seaweed Research and Development Center			32,922,000	32,922,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		1,500,000	2,400,000	3,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		16,565,000		16,565,000
Higher education research improved to promote economic productivity and innovation	26,163,000	5,748,000		31,911,000
<b>ADVANCED EDUCATION PROGRAM</b>	14,930,000	2,035,000		16,965,000

Provision of Advanced Education Services	14,930,000	2,035,000		16,965,000
<b>RESEARCH PROGRAM</b>	<u>11,233,000</u>	<u>3,713,000</u>		<u>14,946,000</u>
Conduct of Research Services	11,233,000	3,713,000		14,946,000
Community engagement increased	<u>5,665,000</u>	<u>1,554,000</u>		<u>7,219,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>5,665,000</u>	<u>1,554,000</u>		<u>7,219,000</u>
Provision of Extension Services	<u>5,665,000</u>	<u>1,554,000</u>		<u>7,219,000</u>
Sub-total, Operations	<u>414,406,000</u>	<u>71,674,000</u>	<u>40,322,000</u>	<u>526,402,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>533,010,000</u></b>	<b>P <u>102,785,000</u></b>	<b>P <u>40,322,000</u></b>	<b>P <u>676,117,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

384,047

Total Permanent Positions

384,047

Other Compensation Common to All

Personnel Economic Relief Allowance

21,144

Representation Allowance

846

Transportation Allowance

846

Clothing and Uniform Allowance

5,286

Honoraria

1,511

Mid-Year Bonus - Civilian

32,003

Year End Bonus

32,003

Cash Gift

4,405

Productivity Enhancement Incentive

4,405

Step Increment

960

Total Other Compensation Common to All

103,409

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for NBC 308

2,000

Total Other Compensation for Specific Groups

2,099

Other Benefits

PAG-IBIG Contributions

1,056

PhilHealth Contributions

5,937

Employees Compensation Insurance Premiums

1,056

Loyalty Award - Civilian

2,525

Terminal Leave	22,599
Total Other Benefits	33,173
Non-Permanent Positions	10,282
Total Personnel Services	533,010
Maintenance and Other Operating Expenses	
Travelling Expenses	4,900
Training and Scholarship Expenses	18,002
Supplies and Materials Expenses	15,169
Utility Expenses	18,290
Communication Expenses	4,324
Survey, Research, Exploration and Development Expenses	2,170
Professional Services	940
General Services	2,142
Repairs and Maintenance	7,682
Financial Assistance/Subsidy	17,065
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	789
Representation Expenses	700
Other Maintenance and Operating Expenses	10,212
Total Maintenance and Other Operating Expenses	102,785
Total Current Operating Expenditures	635,795
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,002
Machinery and Equipment Outlay	6,080
Furniture, Fixtures and Books Outlay	240
Total Capital Outlays	40,322
<b>TOTAL NEW APPROPRIATIONS</b>	<b>676,117</b>

**R.5. SULU STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 218,721,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 37,851,000	P 7,090,000	P	P 44,941,000
Operations	<u>87,237,000</u>	<u>76,043,000</u>	<u>10,500,000</u>	<u>173,780,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	87,237,000	74,383,000	10,500,000	172,120,000

RESEARCH PROGRAM			830,000		830,000			
TECHNICAL ADVISORY EXTENSION PROGRAM			830,000		830,000			
TOTAL NEW APPROPRIATIONS	P	<u>125,088,000</u>	P	<u>83,133,000</u>	P	<u>10,500,000</u>	P	<u>218,721,000</u>
<u>New Appropriations, by Programs/Activities/Projects</u>								
		<u>Current Operating Expenditures</u>						
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>		<u>Total</u>		
PROGRAMS								
General Administration and Support								
General Management and Supervision	P	20,652,000	P	7,090,000	P		P	27,742,000
Administration of Personnel Benefits		<u>17,199,000</u>						<u>17,199,000</u>
Sub-total, General Administration and Support		<u>37,851,000</u>		<u>7,090,000</u>				<u>44,941,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>87,237,000</u>	<u>74,383,000</u>	<u>10,500,000</u>		<u>172,120,000</u>		
HIGHER EDUCATION PROGRAM		<u>87,237,000</u>	<u>74,383,000</u>	<u>10,500,000</u>		<u>172,120,000</u>		
Provision of Higher Education Services		86,237,000	7,450,000			93,687,000		
Project(s)								
Locally-Funded Project(s)		<u>1,000,000</u>	<u>66,933,000</u>	<u>10,500,000</u>		<u>78,433,000</u>		
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment			3,500,000	5,500,000		9,000,000		
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000			2,000,000		
Conduct of Activities for Sports and Culture Development			500,000			500,000		
Student Assistance Program			500,000			500,000		
Free Higher Education			59,933,000			59,933,000		
Increase in Carrying Capacity of Nursing and Allied Health Programs		1,000,000	500,000	5,000,000		6,500,000		
Higher education research improved to promote economic productivity and innovation			<u>830,000</u>			<u>830,000</u>		
RESEARCH PROGRAM			830,000			830,000		

Conduct of Research Services		830,000		830,000
Community engagement increased		830,000		830,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		830,000		830,000
Provision of Extension Services		830,000		830,000
Sub-total, Operations	87,237,000	76,043,000	10,500,000	173,780,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 125,088,000</b>	<b>P 83,133,000</b>	<b>P 10,500,000</b>	<b>P 218,721,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	78,926
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Total Permanent Positions	78,926
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,464
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	1,116
Honoraria	553
Mid-Year Bonus - Civilian	6,577
Year End Bonus	6,577
Cash Gift	930
Productivity Enhancement Incentive	930
Step Increment	197

Total Other Compensation Common to All	21,668
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	20
Lump-sum for filling of Positions - Civilian	201
Lump-sum for Personnel Services	1,000

Total Other Compensation for Specific Groups	1,221
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Other Benefits

PAG-IBIG Contributions	224
PhilHealth Contributions	1,085
Employees Compensation Insurance Premiums	224
Terminal Leave	17,660

Total Other Benefits	19,193
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Non-Permanent Positions	4,080
Total Personnel Services	125,088
Maintenance and Other Operating Expenses	
Travelling Expenses	2,900
Training and Scholarship Expenses	1,987
Supplies and Materials Expenses	3,030
Utility Expenses	3,740
Communication Expenses	800
Survey, Research, Exploration and Development Expenses	1,230
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	480
General Services	2,420
Repairs and Maintenance	410
Financial Assistance/Subsidy	60,433
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	5,583
Total Maintenance and Other Operating Expenses	83,133
Total Current Operating Expenditures	208,221
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,475
Machinery and Equipment Outlay	7,475
Furniture, Fixtures and Books Outlay	550
Total Capital Outlays	10,500
<b>TOTAL NEW APPROPRIATIONS</b>	<b>218,721</b>

**R.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 147,243,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 39,530,000	P 8,738,000	P	P 48,268,000
Operations	68,967,000	27,508,000	2,500,000	98,975,000
HIGHER EDUCATION PROGRAM	68,967,000	27,508,000	2,500,000	98,975,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 108,497,000</b>	<b>P 36,246,000</b>	<b>P 2,500,000</b>	<b>P 147,243,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 16,958,000	P 8,738,000	P	P 25,696,000
Administration of Personnel Benefits	22,572,000			22,572,000
Sub-total, General Administration and Support	39,530,000	8,738,000		48,268,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	68,967,000	27,508,000	2,500,000	98,975,000
HIGHER EDUCATION PROGRAM	68,967,000	27,508,000	2,500,000	98,975,000
Provision of Higher Education Services	68,967,000	2,336,000		71,303,000
Project(s)				
Locally-Funded Project(s)		25,172,000	2,500,000	27,672,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,000,000	2,500,000	4,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		20,172,000		20,172,000
Sub-total, Operations	68,967,000	27,508,000	2,500,000	98,975,000
TOTAL NEW APPROPRIATIONS	P 108,497,000	P 36,246,000	P 2,500,000	P 147,243,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,500

Total Permanent Positions	62,500
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,720
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	930
Honoraria	1,888
Mid-Year Bonus - Civilian	5,207
Year End Bonus	5,208
Cash Gift	775
Productivity Enhancement Incentive	775
Step Increment	156
Total Other Compensation Common to All	18,983
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	444
Total Other Compensation for Specific Groups	457
Other Benefits	
PAG-IBIG Contributions	186
PhilHealth Contributions	873
Employees Compensation Insurance Premiums	186
Terminal Leave	22,572
Total Other Benefits	23,817
Non-Permanent Positions	2,740
Total Personnel Services	108,497
Maintenance and Other Operating Expenses	
Travelling Expenses	1,867
Training and Scholarship Expenses	1,198
Supplies and Materials Expenses	2,029
Utility Expenses	2,248
Communication Expenses	860
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	707
Repairs and Maintenance	1,071
Financial Assistance/Subsidy	20,672
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Other Maintenance and Operating Expenses	4,429
Total Maintenance and Other Operating Expenses	36,246
Total Current Operating Expenditures	144,743



<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,125
Machinery and Equipment Outlay	1,125
Furniture, Fixtures and Books Outlay	250
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<b>Total Capital Outlays</b>	<b>2,500</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>147,243</b>
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### **Special Provision(s) Applicable to the State Universities and Colleges**

**1. Tuition Fees and School Charges.** SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292 (Higher Education Modernization Act of 1997) without prejudice to the provisions of R.A. No. 10931 or the Universal Access to Quality Tertiary Education Act.

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank. In case there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP Circular No. 110 dated June 14, 1996.

Said income, including the amounts appropriated herein, shall be used primarily for programs and projects that directly support the core mandate of SUCs and creation of additional positions as well as payment of Magna Carta Benefits of Public Health Workers subject to guidelines issued jointly by the DBM, CHED and COA. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

Disbursements or expenditures by the SUCs in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

**2. Hospital Income.** In addition to the amounts appropriated herein, all income generated from the operations of hospitals or medical centers under SUCs shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospitals in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year. The Presidents of the SUCs and their web administrators or their equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs' websites.

**3. Free Higher Education for State Universities and Colleges.** The amount appropriated herein for Free Higher Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, pursuant to R.A. NO. 10931 and its implementing rules and regulations.

Release of funds shall be subject to the submission of the program of receipts and expenditures based on the actual number of enrollees and fees authorized under R.A. No. 10931 and duly approved by the board of regents/trustees of SUCs and the submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292.

**4. Income from Intellectual Property.** Income derived from the sale, marketing and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293 (Intellectual Property Code of the Philippines).

**5. State Universities and Colleges Programs and Course Offerings.** SUCs shall maintain only programs and courses that directly support their core mandate and may open only programs and courses aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries and Mathematics as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure, and other priority manufacturing industries, subject to the approval of their governing boards and the CHED in accordance with R.A. No. 8292 and guideline issued by the CHED. The funding requirements shall be charged against internally-generated income, subject to the guidelines issued jointly by the DBM and CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

**6. Program of Receipts and Expenditures.** SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their Program of Receipts and Expenditures (PREs) for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally-generated income and the proposed appropriations under the FY 2022 National Expenditure Program; and (iii) proposed expenditures.

**7. Implementation of Face-to-Face Classes.** The amount appropriated herein for maintenance and other operating expenses under the Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment shall be used in preparing the SUCs for the

implementation of Face-to-Face classes subject to existing safety protocols and standards, and the guidelines on the gradual reopening of campuses of higher education institutions for limited Face-to-Face classes.

This amount may be used for the following:

- (a) Modifying the layout and improving ventilation of classrooms, laboratories, and other spaces;
- (b) COVID-19 testing of faculty and staff, including the purchase of COVID-19 testing machine and other commodities;
- (c) Providing assistance for the mobility of students, faculty, and staff, including purchase of bicycles and other non-motorized modes of transportation, as far as practicable; and
- (d) Purchasing the necessary supplies, equipment, and tools to ensure compliance with existing safety protocols and standards.

This provision shall be subject to the rules on modification in the allotment as provided in the general provisions of this Act.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 813, R.A. No. 11639)

**8. Research and Development Projects.** The funds intended for new research and development projects undertaken by SUCs shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (2017-2022). This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development. For this purpose, the SUCs, in coordination with the LGUs and with the technical assistance of the Department of Environment and Natural Resources, may consider in their research program the mapping and inventory of the biodiversity of the province.

The Presidents of the SUCs and the SUCs' web administrators or his/her equivalent shall be responsible for ensuring that the annual report on the utilization of funds, including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the SUCs' websites.

**9. Creation, Conversion or Reclassification of Positions.** SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or through scrap and build policy. SUCs shall likewise observe the following in the creation, conversion or reclassification of positions: (i) the number of positions to be created shall be the same or less than the number of positions abolished except with respect to teaching positions; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) there shall be no increase in the total amount of Personnel Services of the SUC.

**10. Laboratory Classes of State Universities and Colleges.** SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. SUCs operating laboratory classes shall maintain one (1) teacher for every twenty five (25) students in each laboratory class but not exceeding seven hundred fifty (750) students per SUC.

Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

**11. Vocational and Practicum Training of Students.** SUCs are authorized to avail the voluntary services of their students in the construction or repair of buildings and the fabrication or repair of equipment subject to the payment of hourly rate as may be determined by the SUCs but not to exceed four (4) hours a day.

They may likewise utilize services of students for academic, research, extension and administrative matters as part of practicum training subject to the payment of hourly rate as may be determined by the SUCs.

**12. Release of Funds for Branches of State Universities and Colleges.** SUCs shall release the allocation identified in the PREs directly to their branches without any reduction by the main campus.

**13. Employment of Qualified Contractual and Part-Time Faculty.** In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual and/or part-time faculty.

**14. Inclusion of Environment, Climate Change Adaptation and Mitigation, and Culture in the Curriculum.** SUCs, in coordination with the Climate Change Commission (CCC), shall ensure that the following are integrated in the school curriculum to be taught and promoted:

- a. Laws on the protection of the environment, and climate change adaptation and mitigation;
- b. Environmental awareness and protection;
- c. The National Service Training Program (NSTP);
- d. Indigenous knowledge systems pertaining to agriculture, environment and cultural heritage, both tangible and intangible; and
- e. Climate and Disaster Risk Assessment.

**15. Enrollment of Foreign Students.** Foreign students may be allowed to enroll in State Universities and Colleges provided they pass all the qualifying examinations and pay the full amount of tuition and other miscellaneous expenses. Foreign students maybe admitted for enrollment only after all the qualified Filipino students applicants are enrolled and they shall not be entitled to any government subsidy for tertiary education. This provision shall be subject to the existing guidelines of CHED and reciprocity agreements between the Philippines and the foreign student's country of origin or legal residence.

**16. Technical Support to Local Government Units.** SUCs, in coordination with the CCC and the Department of the Interior and Local Government, shall support LGUs in the preparation and enhancement of Local Climate Change Action Plans and Comprehensive Land Use and Development Plans, including the conduct of the climate and disaster risk assessment, and cascading or relevant climate-related capacities and technologies.

~~**17. Exclusion of Lands Owned and Occupied by State Universities and Colleges from the Comprehensive Agrarian Reform Program.** Consistent with Section 10 of R.A. No. 6657, as amended, land owned and occupied by SUCs for its current and future use shall be exempt from acquisition and distribution under the Comprehensive Agrarian Reform Program.~~

(DIRECT VETO - President's Veto Message, December 30, 2021, Volume I-B, page 811, R.A. No. 11639)

**18. Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

**19. Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**GENERAL SUMMARY**  
**STATE UNIVERSITIES AND COLLEGES**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. University of the Philippines System</b>	<b>P 13,890,165,000</b>	<b>P 7,908,780,000</b>	<b>P 2,593,084,000</b>	<b>P 24,392,029,000</b>
Sub-Total, University of the Philippines System	13,890,165,000	7,908,780,000	2,593,084,000	24,392,029,000
<b>B. NATIONAL CAPITAL REGION (NCR)</b>				
B.1. Eulogio 'Amang' Rodriguez Institute of Science and Technology	225,399,000	162,839,000	30,445,000	418,683,000
B.2. Marikina Polytechnic College	130,409,000	64,293,000	956,000,000	1,150,702,000
B.3. Philippine Normal University	605,665,000	228,231,000	46,566,000	880,462,000
B.4. Philippine State College of Aeronautics	138,996,000	362,829,000	7,000,000	508,825,000
B.5. Polytechnic University of the Philippines	1,480,301,000	831,689,000	291,633,000	2,603,623,000
B.6. Rizal Technological University	399,958,000	531,441,000	39,830,000	971,229,000
B.7. Technological University of the Philippines	726,115,000	373,362,000	45,800,000	1,145,277,000
Sub-Total, NATIONAL CAPITAL REGION (NCR)	3,706,843,000	2,554,684,000	1,417,274,000	7,678,801,000
<b>C. REGION I - ILOCOS</b>				
C.1. Don Mariano Marcos Memorial State University	930,187,000	303,341,000	335,145,000	1,568,673,000
C.2. Ilocos Sur Polytechnic State College	212,491,000	86,952,000	27,100,000	326,543,000
C.3. Mariano Marcos State University	671,412,000	224,436,000	168,848,000	1,064,696,000
C.4. North Luzon Philippines State College	60,224,000	50,285,000	30,300,000	140,809,000
C.5. Pangasinan State University	624,953,000	509,256,000	76,100,000	1,210,309,000
C.6. University of Northern Philippines	507,600,000	198,470,000	37,100,000	743,170,000
Sub-Total, REGION I - ILOCOS	3,006,867,000	1,372,740,000	674,593,000	5,054,200,000
<b>D. CORDILLERA ADMINISTRATIVE REGION (CAR)</b>				
D.1. Abra State Institute of Science and Technology	168,914,000	86,548,000	6,400,000	261,862,000
D.2. Apayao State College	90,753,000	120,128,000	19,400,000	230,281,000
D.3. Benguet State University	580,568,000	200,940,000	11,150,000	792,658,000

D.4. Ifugao State University	245,924,000	169,736,000	38,300,000	453,960,000
D.5. Kalinga State University	228,578,000	99,209,000	40,522,000	368,309,000
D.6. Mountain Province State University	190,802,000	154,255,000	34,055,000	379,112,000
Sub-Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,505,539,000	830,816,000	149,827,000	2,486,182,000
<b>E. REGION II - CAGAYAN VALLEY</b>				
E.1. Batanes State College	34,209,000	21,789,000	30,700,000	86,698,000
E.2. Cagayan State University	733,064,000	326,805,000	139,322,000	1,199,191,000
E.3. Isabela State University	891,086,000	374,750,000	92,707,000	1,358,543,000
E.4. Nueva Vizcaya State University	431,314,000	157,599,000	21,085,000	609,998,000
E.5. Quirino State University	151,710,000	103,524,000	28,900,000	284,134,000
Sub-Total, REGION II - CAGAYAN VALLEY	2,241,383,000	984,467,000	312,714,000	3,538,564,000
<b>F. REGION III - CENTRAL LUZON</b>				
F.1. Aurora State College of Technology	89,076,000	93,941,000	6,100,000	189,117,000
F.2. Bataan Peninsula State University	363,590,000	263,612,000	63,300,000	690,502,000
F.3. Bulacan Agricultural State College	121,726,000	100,703,000	81,600,000	304,029,000
F.4. Bulacan State University	610,789,000	692,682,000	105,101,000	1,408,572,000
F.5. Central Luzon State University	646,987,000	300,905,000	66,371,000	1,014,263,000
F.6. Don Honorio Ventura State University	297,513,000	638,952,000	59,998,000	996,463,000
F.7. Nueva Ecija University of Science and Technology	462,275,000	498,005,000	115,418,000	1,075,698,000
F.8. Pampanga State Agricultural University	249,098,000	126,106,000	16,700,000	391,904,000
F.9. Philippine Merchant Marine Academy	108,050,000	156,106,000	1,050,000	265,206,000
F.10. President Ramon Magsaysay State University	270,672,000	189,583,000	58,240,000	518,495,000
F.11. Tarlac Agricultural University	224,407,000	131,554,000	43,687,000	399,648,000
F.12. Tarlac State University	350,113,000	461,899,000	65,184,000	877,196,000
Sub-Total, REGION III - CENTRAL LUZON	3,794,296,000	3,654,048,000	682,749,000	8,131,093,000
<b>G. REGION IV A - CALABARZON</b>				
G.1. Batangas State University	496,436,000	1,068,604,000	424,961,000	1,990,001,000

G.2. Cavite State University	536,477,000	867,461,000	193,330,000	1,597,268,000
G.3. Laguna State Polytechnic University	378,411,000	310,286,000	51,900,000	740,597,000
G.4. Southern Luzon State University	289,515,000	185,599,000	26,300,000	501,414,000
G.5. University of Rizal System	510,180,000	269,532,000	22,700,000	802,412,000
Sub-Total, REGION IV A - CALABARZON	2,211,019,000	2,701,482,000	719,191,000	5,631,692,000
<b>H. REGION IV B - MIMAROPA</b>				
H.1. Marinduque State College	162,908,000	97,354,000	1,138,100,000	1,398,362,000
H.2. Mindoro State University	181,309,000	141,200,000	13,500,000	336,009,000
H.3. Occidental Mindoro State College	226,462,000	226,894,000	15,283,000	468,639,000
H.4. Palawan State University	402,969,000	392,082,000	32,800,000	827,851,000
H.5. Romblon State University	240,318,000	164,089,000	765,300,000	1,169,707,000
H.6. Western Philippines University	244,786,000	215,445,000	44,422,000	504,653,000
Sub-Total, REGION IV B - MIMAROPA	1,458,752,000	1,237,064,000	2,009,405,000	4,705,221,000
Sub-Total, REGION IV	3,669,771,000	3,938,546,000	2,728,596,000	10,336,913,000
<b>I. REGION V - BICOL</b>				
I.1. Bicol State College of Applied Sciences and Technology	108,972,000	90,261,000	4,100,000	203,333,000
I.2. Bicol University	865,679,000	447,260,000	140,222,000	1,453,161,000
I.3. Camarines Norte State College	254,156,000	166,665,000	18,900,000	439,721,000
I.4. Camarines Sur Polytechnic Colleges	156,477,000	253,545,000	19,493,000	429,515,000
I.5. Catanduanes State University	350,248,000	152,320,000	28,800,000	531,368,000
I.6. Central Bicol State University of Agriculture	411,690,000	494,012,000	1,009,800,000	1,915,502,000
I.7. Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	122,198,000	83,493,000	6,900,000	212,591,000
I.8. Partido State University	271,273,000	134,710,000	28,400,000	434,383,000
I.9. Sorsogon State College	252,382,000	169,239,000	18,300,000	439,921,000
Sub-Total, REGION V - BICOL	2,793,075,000	1,991,505,000	1,274,915,000	6,059,495,000
<b>J. REGION VI - WESTERN VISAYAS</b>				
J.I. Aklan State University	373,423,000	150,986,000	63,722,000	588,131,000

J.2. Capiz State University	577,095,000	347,856,000	35,100,000	960,051,000
J.3. Carlos C. Hilado Memorial State College	278,555,000	228,674,000	32,700,000	539,929,000
J.4. Central Philippines State University	151,559,000	337,398,000	39,300,000	528,257,000
J.5. Guimaras State College	86,347,000	143,747,000	36,100,000	266,194,000
J.6. Iloilo Science and Technology University	437,327,000	364,213,000	41,900,000	843,440,000
J.7. Iloilo State University of Science and Technology	269,262,000	154,367,000	22,700,000	446,329,000
J.8. Northern Iloilo State University	341,066,000	229,712,000	37,050,000	607,828,000
J.9. Northern Negros State College of Science and Technology	104,482,000	131,503,000	47,900,000	283,885,000
J.10. University of Antique	253,224,000	282,527,000	43,500,000	579,251,000
J.11. West Visayas State University	1,252,527,000	477,008,000	142,921,000	1,872,456,000
Sub-Total, REGION VI - WESTERN VISAYAS	4,124,867,000	2,847,991,000	542,893,000	7,515,751,000
<b>K. REGION VII - CENTRAL VISAYAS</b>				
K.1. Bohol Island State University	354,699,000	315,839,000	17,459,000	687,997,000
K.2. Cebu Normal University	315,609,000	201,713,000	94,000,000	611,322,000
K.3. Cebu Technological University	771,841,000	987,324,000	116,122,000	1,875,287,000
K.4. Negros Oriental State University	484,843,000	422,917,000	80,910,000	988,670,000
K.5. Siquijor State College	78,470,000	42,842,000	2,600,000	123,912,000
Sub-Total, REGION VII - CENTRAL VISAYAS	2,005,462,000	1,970,635,000	311,091,000	4,287,188,000
<b>L. REGION VIII - EASTERN VISAYAS</b>				
L.1. Biliran Province State University	198,414,000	148,280,000	71,700,000	418,394,000
L.2. Eastern Samar State University	380,416,000	224,661,000	52,990,000	658,067,000
L.3. Eastern Visayas State University	410,414,000	211,291,000	21,700,000	643,405,000
L.4. Leyte Normal University	189,089,000	108,674,000	13,600,000	311,363,000
L.5. Northwest Samar State University	166,120,000	69,125,000	6,800,000	242,045,000
L.6. Palompon Polytechnic State Univesity	168,117,000	89,156,000	5,800,000	263,073,000
L.7. Samar State University	230,951,000	147,397,000	43,153,000	421,501,000
L.8. Southern Leyte State University	299,774,000	171,353,000	41,200,000	512,327,000
L.9. University of Eastern Philippines	473,240,000	222,418,000	56,000,000	751,658,000
L.10. Visayas State University	631,083,000	353,530,000	63,959,000	1,048,572,000

Sub-Total, REGION VIII - EASTERN VISAYAS	<u>3,147,618,000</u>	<u>1,745,885,000</u>	<u>376,902,000</u>	<u>5,270,405,000</u>
<b>M. REGION IX - ZAMBOANGA PENINSULA</b>				
M.1. Basilan State College	81,364,000	99,422,000	53,100,000	233,886,000
M.2. J. H. Cerilles State College	168,822,000	139,321,000	39,050,000	347,193,000
M.3. Jose Rizal Memorial State University	357,970,000	319,579,000	48,250,000	725,799,000
M.4. Western Mindanao State University	655,165,000	220,917,000	91,100,000	967,182,000
M.5. Zamboanga City State Polytechnic College	148,259,000	137,968,000	30,200,000	316,427,000
M.6. Zamboanga State College of Marine Sciences and Technology	<u>151,207,000</u>	<u>49,766,000</u>	<u>4,500,000</u>	<u>205,473,000</u>
Sub-Total, REGION IX - ZAMBOANGA PENINSULA	<u>1,562,787,000</u>	<u>966,973,000</u>	<u>266,200,000</u>	<u>2,795,960,000</u>
<b>N. REGION X - NORTHERN MINDANAO</b>				
N.1. Bukidnon State University	362,852,000	435,907,000	127,550,000	926,309,000
N.2. Camiguin Polytechnic State College	68,256,000	41,603,000	24,200,000	134,059,000
N.3. Central Mindanao University	517,063,000	288,076,000	124,120,000	929,259,000
N.4. MSU-Iligan Institute of Technology	828,940,000	402,446,000	106,500,000	1,337,886,000
N.5. Northern Bukidnon State College	32,662,000	163,660,000	2,100,000	198,422,000
N.6. Northwestern Mindanao State College of Science and Technology	69,028,000	151,778,000	5,000,000	225,806,000
N.7. University of Science and Technology of Southern Philippines - Cagayan de Oro Campus	314,181,000	463,773,000	86,300,000	864,254,000
N.8. University of Science and Technology of Southern Philippines - Claveria Campus	<u>70,232,000</u>	<u>117,040,000</u>	<u>3,100,000</u>	<u>190,372,000</u>
Sub-Total, REGION X - NORTHERN MINDANAO	<u>2,263,214,000</u>	<u>2,064,283,000</u>	<u>478,870,000</u>	<u>4,806,367,000</u>
<b>O. REGION XI - DAVAO</b>				
O.1. Compostela Valley State College	43,002,000	93,866,000	32,600,000	169,468,000
O.2. Davao del Norte State College	82,977,000	102,550,000	30,600,000	216,127,000
O.3. Davao del Sur State College	85,265,000	81,925,000	36,000,000	203,190,000
O.4. Davao Oriental State University	133,460,000	110,430,000	49,922,000	293,812,000
O.5. Southern Philippines Agri-Business and Marine and Aquatic School of Technology	72,373,000	66,216,000	29,300,000	167,889,000
O.6. University of Southeastern Philippines	<u>454,620,000</u>	<u>213,864,000</u>	<u>80,000,000</u>	<u>748,484,000</u>
Sub-Total, REGION XI - DAVAO	<u>871,697,000</u>	<u>668,851,000</u>	<u>258,422,000</u>	<u>1,798,970,000</u>

**P. REGION XII - SOCCSKSARGEN**

P.1. Cotabato Foundation College of Science and Technology	151,240,000	101,751,000	34,400,000	287,391,000
P.2. South Cotabato State College	28,623,000	28,843,000	10,030,000	67,496,000
P.3. Sultan Kudarat State University	299,843,000	203,979,000	49,050,000	552,872,000
P.4. University of Southern Mindanao	559,985,000	287,947,000	133,515,000	981,447,000
Sub-Total, REGION XII - SOCCSKSARGEN	1,039,691,000	622,520,000	226,995,000	1,889,206,000

**Q. REGION XIII - CARAGA REGION**

Q.1. Agusan del Sur State College of Agriculture and Technology	71,183,000	146,352,000	39,000,000	256,535,000
Q.2. Caraga State University	219,591,000	264,214,000	21,151,000	504,956,000
Q.3. Surigao del Sur State University	312,025,000	380,392,000	61,300,000	753,717,000
Q.4. Surigao State College of Technology	233,510,000	197,907,000	26,450,000	457,867,000
Sub-Total, REGION XIII - CARAGA	836,309,000	988,865,000	147,901,000	1,973,075,000

**R. BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)**

R.1. Adiong Memorial Polytechnic State College	29,621,000	43,266,000	2,000,000	74,887,000
R.2. Cotabato State University	141,215,000	105,651,000	8,800,000	255,666,000
R.3. Mindanao State University	3,061,127,000	624,510,000	1,104,962,000	4,790,599,000
R.4. MSU-Tawi-Tawi College of Technology and Oceanography	533,010,000	102,785,000	40,322,000	676,117,000
R.5. Sulu State College	125,088,000	83,133,000	10,500,000	218,721,000
R.6. Tawi-Tawi Regional Agricultural College	108,497,000	36,246,000	2,500,000	147,243,000
Sub-Total, BANGSAMORO AUTONOMOUS REGION IN MUSLIM MINDANAO (BARMM)	3,998,558,000	995,591,000	1,169,084,000	6,163,233,000
<b>TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES</b>	<b>P 54,458,142,000</b>	<b>P 36,107,180,000</b>	<b>P 13,612,110,000</b>	<b>P 104,177,432,000</b>



**IX. DEPARTMENT OF ENERGY****A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 1,317,779,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 218,763,000	P 291,252,000	P	510,015,000
Support to Operations	147,630,000	124,524,000		272,154,000
Operations	<u>295,666,000</u>	<u>239,944,000</u>		<u>535,610,000</u>
NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM	40,327,000	56,853,000		97,180,000
CONVENTIONAL ENERGY DEVELOPMENT PROGRAM	35,334,000	22,251,000		57,585,000
RENEWABLE ENERGY DEVELOPMENT PROGRAM	80,016,000	49,097,000		129,113,000
DOWNSTREAM ENERGY DEVELOPMENT PROGRAM	64,251,000	43,538,000		107,789,000
ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM	53,162,000	33,581,000		86,743,000
ENERGY EFFICIENCY AND CONSERVATION PROGRAM	15,656,000	21,277,000		36,933,000
ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	<u>6,920,000</u>	<u>13,347,000</u>		<u>20,267,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>662,059,000</u></u>	P <u><u>655,720,000</u></u>	P	<u><u>1,317,779,000</u></u>

**Special Provision(s)**

1. **Proceeds from the Exploration, Development and Exploitation of Energy Resources.** In addition to the amounts appropriated herein, Eight Hundred Twelve Million Seven Hundred Twenty Five Thousand Pesos (P812,725,000) shall be used to finance energy resource development and exploitation programs and projects sourced from the fees and revenues collected from the exploration, development and exploitation of energy resources in accordance with Section 8 of P.D. No. 910 and Section 21 of R.A. No. 7638: *Provided*, That Five Hundred Million Pesos (P500,000,000) shall be utilized exclusively for Electrification Programs which shall be broken down as follows:

(a) Three Hundred Million Pesos (P300,000,000) for the electrification of identified areas in the following Distribution Utilities or Local Government Unit pursuant to the DOE's Total Electrification Program:

- i. Basilan Electric Cooperative
- ii. Cagayan II Electric Cooperative
- iii. Claveria Electric Cooperative
- iv. Isabela II Electric Cooperative
- v. Samar I Electric Cooperative
- vi. Davao Del Norte Electric Cooperative
- vii. Davao Del Sur Electric Cooperative
- viii. Iloilo III Electric Cooperative;

(b) Five Million Pesos (P5,000,000) for the administration expenses of the DOE's Total Electrification Program; and

(c) One Hundred Ninety Five Million Pesos (P195,000,000) for the Missionary Electrification of the National Power Corporation.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

**2. Energy Virtual One-Stop Shop.** The amount of Forty Million Eight Hundred Twenty Six Thousand Pesos (P40,826,000) appropriated herein under the General Management and Supervision shall be exclusively used for the implementation of R.A. No. 11234 (Energy Virtual One-Stop Shop Act).

**3. Assessment of the Potential of Waste-To-Energy Technology in the Philippines.** The amount of Four Million Pesos (P4,000,000) appropriated herein under Supervision and Regulation of Exploration, Development and Utilization of RE Resources and Technologies shall be exclusively used for the assessment of the Potential of Waste-To-Energy Technology in the Philippines pursuant to DOE's powers and functions under R.A. No. 7638 (Department of Energy Act of 1992) and R.A. No. 9513 (Renewable Energy Act of 2008).

**4. Energy Transition Studies.** The amount of Twenty Million Pesos (P20,000,000) appropriated herein under the National and Regional Energy Planning Program shall be exclusively used for Energy Transition Studies pursuant to DOE's powers and functions under R.A. No. 7638.

**5. Qualified Third Party Program.** The amount of Four Million Two Hundred Fifty Thousand Pesos (P4,250,000) appropriated herein under the General Management and Supervision shall be exclusively used for the increased roll out of the Qualified Third Party Program pursuant to R.A. No. 9136 (Electric Power Industry Reform Act of 2001).

**6. Renewable Energy.** The DOE shall strengthen the exploration, development, utilization and commercialization of renewable energy resources through the establishment of Renewable Energy Market, establishment of a Green Energy Option Program and encouraging the adoption of waste-to-energy facilities in accordance with R.A. No. 9513.

**7. Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

**8. Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 215,167,000	P 291,252,000		P 506,419,000
Administration of Personnel Benefits	3,596,000			3,596,000
Sub-total, General Administration and Support	218,763,000	291,252,000		510,015,000
Support to Operations				
Provision of legal advice, legal counselling and legal support to service contract negotiations and hearings; serves as the official legislative liaison to the Congress of the Philippines	30,407,000	5,008,000		35,415,000
Formulation of policies, plans and programs relative to information and communications technology, geo-informatics and data information management. Ensures effective deployment, utilization and maintenance of ICT	28,953,000	49,363,000		78,316,000
Provision and conduct of laboratory services in support of exploration and development of indigenous energy resources, as well as, to promote energy efficiency through research and calibration testing	31,461,000	15,441,000		46,902,000

Extension and enhancement of energy resource exploration, development and utilization; and energy industry management and control activities in the areas of Luzon, Visayas and Mindanao	56,809,000	54,712,000	111,521,000
Sub-total, Support to Operations	147,630,000	124,524,000	272,154,000
Operations			
Required energy supply level attained	273,090,000	205,320,000	478,410,000
<b>NATIONAL AND REGIONAL ENERGY PLANNING PROGRAM</b>	40,327,000	56,853,000	97,180,000
Formulation, updating and monitoring of short, medium and long term national and regional energy policies, plans and programs	40,327,000	56,853,000	97,180,000
<b>CONVENTIONAL ENERGY DEVELOPMENT PROGRAM</b>	35,334,000	22,251,000	57,585,000
Promotion of exploration, development and production of conventional energy resources	17,677,000	5,380,000	23,057,000
Supervision and regulation of exploration, development and production of conventional energy resources and technologies	17,657,000	16,871,000	34,528,000
<b>RENEWABLE ENERGY DEVELOPMENT PROGRAM</b>	80,016,000	49,097,000	129,113,000
Promotion of renewable energy (RE) resources	15,239,000	6,789,000	22,028,000
Supervision and regulation of exploration, development and utilization of RE resources and technologies	64,777,000	42,308,000	107,085,000
<b>DOWNSTREAM ENERGY DEVELOPMENT PROGRAM</b>	64,251,000	43,538,000	107,789,000
Promotion of plans and programs to ensure sustainable supply for the downstream oil and natural gas industries	12,393,000	2,083,000	14,476,000
Supervision and regulation of the downstream oil and natural gas industries	51,858,000	41,455,000	93,313,000
<b>ELECTRIC POWER INDUSTRY DEVELOPMENT PROGRAM</b>	53,162,000	33,581,000	86,743,000
Management of the restructured electric power industry	53,162,000	33,581,000	86,743,000
Sustainable consumption of energy promoted and achieved	22,576,000	34,624,000	57,200,000
<b>ENERGY EFFICIENCY AND CONSERVATION PROGRAM</b>	15,656,000	21,277,000	36,933,000
Supervision, development and implementation of energy efficiency and conservation programs (EECP) and projects	11,871,000	8,838,000	20,709,000
Promotion of EECP activities and projects	1,705,000	11,749,000	13,454,000
Conduct of energy audit services	2,080,000	690,000	2,770,000

ALTERNATIVE FUELS AND TECHNOLOGIES PROGRAM	<u>6,920,000</u>	<u>13,347,000</u>	<u>20,267,000</u>
Promotion of research, development, demonstration and utilization of alternative fuels and technologies	<u>6,920,000</u>	<u>13,347,000</u>	<u>20,267,000</u>
Sub-total, Operations	<u>295,666,000</u>	<u>239,944,000</u>	<u>535,610,000</u>
TOTAL NEW APPROPRIATIONS	P <u>662,059,000</u>	P <u>655,720,000</u>	P <u>1,317,779,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>496,290</u>
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Total Permanent Positions	<u>496,290</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	21,264
Representation Allowance	6,012
Transportation Allowance	5,712
Clothing and Uniform Allowance	5,316
Honoraria	500
Mid-Year Bonus - Civilian	41,358
Year End Bonus	41,358
Cash Gift	4,430
Productivity Enhancement Incentive	4,430
Step Increment	<u>1,239</u>

Total Other Compensation Common to All	<u>131,619</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	60
Magna Carta for Science & Technology Personnel	17,348
Anniversary Bonus - Civilian	<u>2,664</u>

Total Other Compensation for Specific Groups	<u>20,072</u>
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Other Benefits

PAG-IBIG Contributions	1,065
PhilHealth Contributions	7,887
Employees Compensation Insurance Premiums	1,065
Loyalty Award - Civilian	465
Terminal Leave	<u>3,596</u>

Total Other Benefits	<u>14,078</u>
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Total Personnel Services	<u>662,059</u>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	70,185
Training and Scholarship Expenses	12,993
Supplies and Materials Expenses	53,808
Utility Expenses	32,283
Communication Expenses	19,855
Awards/Rewards and Prizes	1,705
Survey, Research, Exploration and Development Expenses	1,474
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,242
Professional Services	80,491
General Services	124,688
Repairs and Maintenance	19,707
Taxes, Insurance Premiums and Other Fees	16,784
Other Maintenance and Operating Expenses	
Advertising Expenses	3,917
Printing and Publication Expenses	6,680
Representation Expenses	36,638
Transportation and Delivery Expenses	1,121
Rent/Lease Expenses	74,071
Membership Dues and Contributions to Organizations	1,367
Subscription Expenses	76,689
Donations	17,022
	<hr/>
Total Maintenance and Other Operating Expenses	655,720
	<hr/>
Total Current Operating Expenditures	1,317,779
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,317,779</b>
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**GENERAL SUMMARY  
DEPARTMENT OF ENERGY**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P <u>662,059,000</u>	P <u>655,720,000</u>		P <u>1,317,779,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENERGY	P <u>662,059,000</u>	P <u>655,720,000</u>		P <u>1,317,779,000</u>

**X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES****A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects as indicated hereunder . . . . . P 18,969,016,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 1,986,900,000	P 1,249,672,000	P 539,500,000	P 3,776,072,000
Support to Operations	1,084,630,000	899,037,000	134,706,000	2,118,373,000
Operations	<u>4,356,319,000</u>	<u>5,423,379,000</u>	<u>3,294,873,000</u>	<u>13,074,571,000</u>
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	527,888,000	1,051,947,000	11,000,000	1,590,835,000
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	3,828,431,000	4,296,677,000	3,283,873,000	11,408,981,000
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM		<u>74,755,000</u>		<u>74,755,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>7,427,849,000</u>	P <u>7,572,088,000</u>	P <u>3,969,079,000</u>	P <u>18,969,016,000</u>

**Special Provision(s)**

1. **Integrated Protected Areas Fund.** In addition to the amounts appropriated herein, the following funding sources, constituted into the Integrated Protected Areas Fund (IPAF) shall be used to finance projects and activities of the National Integrated Protected Areas System (NIPAS) in accordance with Section 16 of R.A. No. 7586, as amended by R.A. No. 10629:

(a) Thirty Million Pesos (P30,000,000) from the twenty-five percent (25%) income generated by each protected area from the operations of the NIPAS and management of wild flora and fauna, deposited with the National Treasury and released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and

(b) Seventy-five percent (75%) income retained by each Protected Area Management Board (PAMB), deposited in an authorized government depository bank. In no case shall said amount be used for payment of Personnel Services.

2. **Wildlife Management Fund.** In addition to the amounts appropriated herein, the amount of Five Million Five Hundred Thousand Pesos (P5,500,000) shall be used for the conservation and protection of wildlife resources sourced from fines, damages, fees, charges, donations, endowments, grants or contributions collected or granted within the jurisdiction of the DENR, constituted into the Wildlife Management Fund in accordance with Sections 4 and 29 of R.A. No. 9147.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

3. **National Land Titling Program.** Of the amounts appropriated herein under Land Survey, Disposition and Records Management, One Hundred Million Pesos (P100,000,000) shall be used for the first year implementation of the 10-Year National Land Titling Program.

4. **Comprehensive Agrarian Reform Program.** The amounts of Forty Eight Million One Hundred Seventy Eight Thousand Pesos (P48,178,000) and One Hundred Seventy Million Four Hundred Twenty Eight Thousand Pesos (P170,428,000) appropriated herein shall be used exclusively in support of the Land Survey and Distribution and Program Beneficiaries Development, respectively, under the Comprehensive Agrarian Reform Program.

5. **Operational Plan for the Manila Bay Coastal Management Strategy.** The amount of One Billion Six Hundred Twenty Three Million Five Hundred Three Thousand Pesos (P1,623,503,000) appropriated herein shall be used for the implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to the Supreme Court Decision in Metropolitan Manila Development Authority, et al. vs. Concerned Citizens of Manila Bay, G.R. No. 171947-48 promulgated on December 18, 2008. The DENR shall submit the following documents to the DBM to facilitate the preparation and submission to the Supreme Court of the quarterly progressive report on the utilization of funds: (i) quarterly reports of Statement of Appropriations, Allotments, Obligations, Disbursements and Balances; and (ii) Work and Financial Plan.

6. **National Greening Program.** The amount of Two Billion Two Hundred Sixty Five Million Seven Hundred Forty Six Thousand Pesos (P2,265,746,000) appropriated under Forest Development, Rehabilitation, Maintenance and Protection shall be used for the implementation of the National Greening Program (NGP).

The DENR shall coordinate with the SUCs in the establishment of nurseries including clonal nurseries, the conduct of forest research and mangrove reforestation activities and other similar activities within the scope of the NGP in their campuses.

**7. Climate Change Information Management System.** The DENR, pursuant to its mandate under the Climate Change Act, shall oversee the establishment and maintenance of a Climate Change Information Management System and Network, including climate change risks, activities and investments. The DENR, in coordination with the Department of Information and Communications Technology and other concerned agencies, shall integrate climate change-related information, including climate and disaster risk assessments, in the Philippine geoportal to enhance understanding on climate risks and apply in national and local development planning and program implementation.

**8. Biodiversity Assessment and Monitoring System.** The Biodiversity Management Bureau (BMB) shall develop and adopt guidelines for the proper conduct of resource valuation, risk assessments, and Biodiversity Offsetting Plan as part of the Biodiversity Assessment and Monitoring System intended for the Environmental Impact Statement System.

**9. Foreshore Mapping and Master Planning Activities.** Pursuant to the mandate in the Philippine Fisheries Code to establish fisherfolk settlements, the DENR shall implement its foreshore mapping and master planning activities in a manner that:

- (a) Assists Local Government Units (LGUs) in incorporating fisherfolk settlements in their Comprehensive Land Use Plans (CLUPs); and
- (b) Prioritizes identification of settlements for those with the most number of fisherfolk, often exposed to floods and surges, and are critical in the conservation and restoration of coastal resources and marine stocks.

The DENR shall include in its One Map Program the coastal areas for delineation and formalization in LGU CLUPs as settlements. These areas shall be nominated by the Bureau of Fisheries and Aquatic Resources (BFAR) in consultation with the fisherfolk organizations. In the interim, the DENR shall prioritize the delineation and establishment of the fisherfolk settlement in accordance with the Philippine Fisheries Code.

The DENR, in cooperation with BFAR and LGUs, shall implement necessary programs for fisherfolk seeking to collectively establish their settlements. The relevant offices identified by the DENR Secretary shall:

- (a) Secure from BFAR the list of fisherfolk settlements that would benefit from the program. Thereafter, the DENR shall cause the due issuance of the tenurial instruments;
- (b) Develop a new class of tenurial instrument for parcels of land that will form part of the delineated fisherfolk settlements. The said development shall be made in coordination with the Land Management Bureau and to be jointly administered with the BFAR and the LGU. The DENR, the respective LGUs and/or the fisherfolk organizations shall ensure that such tenurial instruments shall provide for activities and investments geared towards the overall preservation of coastal, marine and other wetland resources; and
- (c) Disclose land of the public domain which may be utilized for the fisherfolk settlements.

**10. Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

**11. Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 1,639,701,000	P 976,011,000	P 539,500,000	P 3,155,212,000
National Capital Region (NCR)	387,618,000	400,771,000	140,415,000	928,804,000
Central Office	297,338,000	242,734,000	84,715,000	624,787,000
Biodiversity Management Bureau (BMB)	7,819,000	23,953,000		31,772,000
Ecosystems Research and Development Bureau (ERDB)	22,175,000	24,583,000	34,400,000	81,158,000
Forest Management Bureau (FMB)	12,924,000	26,356,000	17,500,000	56,780,000
Land Management Bureau (LMB)	22,660,000	42,381,000		65,041,000
NCR - Proper	24,702,000	40,764,000	3,800,000	69,266,000



Region I - Ilocos	80,112,000	35,641,000	21,496,000	137,249,000
Regional Office I - Proper	25,333,000	12,512,000	9,762,000	47,607,000
PENRO Ilocos Norte	11,355,000	6,073,000	2,094,000	19,522,000
PENRO Ilocos Sur	17,088,000	5,997,000	2,300,000	25,385,000
PENRO La Union	7,882,000	3,412,000	1,460,000	12,754,000
PENRO Pangasinan	18,454,000	7,647,000	5,880,000	31,981,000
Cordillera Administrative Region (CAR)	89,631,000	52,011,000	51,797,000	193,439,000
Regional Office CAR - Proper	22,745,000	12,171,000	7,100,000	42,016,000
PENRO Abra	12,333,000	6,640,000	6,897,000	25,870,000
PENRO Apayao	12,187,000	6,640,000	2,500,000	21,327,000
PENRO Benguet	10,683,000	6,640,000	16,300,000	33,623,000
PENRO Ifugao	10,286,000	6,640,000	6,000,000	22,926,000
PENRO Kalinga	9,343,000	6,640,000	5,000,000	20,983,000
PENRO Mt. Province	12,054,000	6,640,000	8,000,000	26,694,000
Region II - Cagayan Valley	81,791,000	35,153,000	32,769,000	149,713,000
Regional Office II - Proper	19,505,000	9,574,000	7,269,000	36,348,000
PENRO Batanes	7,186,000	2,193,000	500,000	9,879,000
PENRO Cagayan	16,008,000	6,861,000	1,000,000	23,869,000
PENRO Isabela	17,348,000	8,170,000	9,000,000	34,518,000
PENRO Nueva Vizcaya	10,632,000	4,364,000		14,996,000
PENRO Quirino	11,112,000	3,991,000	15,000,000	30,103,000
Region III - Central Luzon	91,201,000	46,375,000	18,400,000	155,976,000
Regional Office III - Proper	22,123,000	15,869,000	3,800,000	41,792,000
PENRO Aurora	10,035,000	4,533,000	300,000	14,868,000
PENRO Bataan	9,416,000	4,455,000	6,500,000	20,371,000
PENRO Bulacan	12,058,000	4,445,000		16,503,000
PENRO Nueva Ecija	10,404,000	4,732,000	2,500,000	17,636,000
PENRO Pampanga	6,776,000	3,403,000		10,179,000
PENRO Tarlac	8,880,000	4,281,000		13,161,000
PENRO Zambales	11,509,000	4,657,000	5,300,000	21,466,000

Region IVA - CALABARZON	<u>76,633,000</u>	<u>63,539,000</u>	<u>27,800,000</u>	<u>167,972,000</u>
Regional Office IVA - Proper	22,677,000	29,646,000	3,800,000	56,123,000
PENRO Batangas	12,679,000	5,828,000		18,507,000
PENRO Cavite	7,573,000	3,962,000	10,000,000	21,535,000
PENRO Laguna	9,637,000	5,036,000	10,000,000	24,673,000
PENRO Quezon	16,875,000	9,398,000	4,000,000	30,273,000
PENRO Rizal	7,192,000	9,669,000		16,861,000
Region IVB - MIMAROPA	<u>66,410,000</u>	<u>38,864,000</u>	<u>10,159,000</u>	<u>115,433,000</u>
Regional Office IVB - Proper	18,922,000	9,864,000	4,550,000	33,336,000
PENRO Marinduque	6,932,000	2,611,000		9,543,000
PENRO Occidental Mindoro	9,473,000	4,746,000	400,000	14,619,000
PENRO Oriental Mindoro	9,121,000	4,979,000	850,000	14,950,000
PENRO Palawan	16,195,000	14,214,000	4,209,000	34,618,000
PENRO Romblon	5,767,000	2,450,000	150,000	8,367,000
Region V - Bicol	<u>79,758,000</u>	<u>30,845,000</u>	<u>20,460,000</u>	<u>131,063,000</u>
Regional Office V - Proper	22,906,000	9,752,000	10,570,000	43,228,000
PENRO Albay	9,610,000	3,168,000	60,000	12,838,000
PENRO Camarines Norte	6,701,000	2,499,000	30,000	9,230,000
PENRO Camarines Sur	15,663,000	6,313,000	1,120,000	23,096,000
PENRO Catanduanes	6,914,000	2,443,000	3,530,000	12,887,000
PENRO Masbate	12,020,000	4,185,000	90,000	16,295,000
PENRO Sorsogon	5,944,000	2,485,000	5,060,000	13,489,000
Region VI - Western Visayas	<u>87,745,000</u>	<u>36,002,000</u>	<u>32,834,000</u>	<u>156,581,000</u>
Regional Office VI - Proper	19,840,000	12,515,000	15,300,000	47,655,000
PENRO Aklan	8,280,000	2,821,000		11,101,000
PENRO Antique	11,923,000	4,240,000	9,334,000	25,497,000
PENRO Capiz	9,056,000	2,792,000	1,200,000	13,048,000
PENRO Guimaras	6,444,000	2,557,000	450,000	9,451,000
PENRO Iloilo	16,031,000	5,767,000	6,550,000	28,348,000
PENRO Negros Occidental	16,171,000	5,310,000		21,481,000

Region VII - Central Visayas	55,826,000	30,370,000	8,800,000	94,996,000
Regional Office VII - Proper	19,284,000	9,831,000	3,800,000	32,915,000
PENRO Bohol	8,894,000	6,351,000	5,000,000	20,245,000
PENRO Cebu	10,522,000	6,171,000		16,693,000
PENRO Negros Oriental	10,359,000	5,551,000		15,910,000
PENRO Siquijor	6,767,000	2,466,000		9,233,000
Region VIII - Eastern Visayas	74,532,000	38,311,000	16,300,000	129,143,000
Regional Office VIII - Proper	18,762,000	14,048,000	3,800,000	36,610,000
PENRO Biliran	7,543,000	2,389,000	1,500,000	11,432,000
PENRO Eastern Samar	8,166,000	4,025,000		12,191,000
PENRO Leyte	12,831,000	5,352,000		18,183,000
PENRO Northern Samar	8,905,000	3,980,000	11,000,000	23,885,000
PENRO Southern Leyte	8,933,000	3,723,000		12,656,000
PENRO Western Samar	9,392,000	4,794,000		14,186,000
Region IX - Zamboanga Peninsula	57,935,000	31,990,000	22,145,000	112,070,000
Regional Office IX - Proper	19,896,000	17,750,000	5,245,000	42,891,000
PENRO Zamboanga del Norte	13,201,000	5,647,000		18,848,000
PENRO Zamboanga del Sur	11,160,000	3,614,000		14,774,000
PENRO Zamboanga Sibugay	13,678,000	4,979,000	16,900,000	35,557,000
Region X - Northern Mindanao	83,069,000	33,667,000	32,900,000	149,636,000
Regional Office X - Proper	23,483,000	14,162,000	8,800,000	46,445,000
PENRO Bukidnon	17,175,000	6,345,000	19,600,000	43,120,000
PENRO Camiguin	5,275,000	1,979,000		7,254,000
PENRO Lanao del Norte	14,495,000	3,667,000	2,500,000	20,662,000
PENRO Misamis Occidental	11,334,000	3,788,000		15,122,000
PENRO Misamis Oriental	11,307,000	3,726,000	2,000,000	17,033,000
Region XI - Davao	87,069,000	33,350,000	29,200,000	149,619,000
Regional Office XI - Proper	19,901,000	10,833,000	3,800,000	34,534,000
PENRO Davao de Oro	13,851,000	4,202,000	13,500,000	31,553,000
PENRO Davao del Norte	12,939,000	4,086,000		17,025,000

PENRO Davao del Sur	18,405,000	5,063,000	300,000	23,768,000
PENRO Davao Occidental	6,296,000	2,459,000	500,000	9,255,000
PENRO Davao Oriental	15,677,000	6,707,000	11,100,000	33,484,000
Region XII - SOCCSKSARGEN	<u>159,162,000</u>	<u>35,097,000</u>	<u>13,550,000</u>	<u>207,809,000</u>
Regional Office XII - Proper	31,290,000	14,627,000	4,300,000	50,217,000
PENRO North Cotabato	41,136,000	5,432,000	8,500,000	55,068,000
PENRO Sarangani	29,688,000	4,902,000		34,590,000
PENRO South Cotabato	29,016,000	5,042,000		34,058,000
PENRO Sultan Kudarat	28,032,000	5,094,000	750,000	33,876,000
Region XIII - Caraga	<u>81,209,000</u>	<u>34,025,000</u>	<u>60,475,000</u>	<u>175,709,000</u>
Regional Office XIII - Proper	20,779,000	11,021,000	7,300,000	39,100,000
PENRO Agusan del Norte	11,923,000	4,480,000	12,460,000	28,863,000
PENRO Agusan del Sur	16,644,000	7,364,000	18,880,000	42,888,000
PENRO Dinagat Islands	7,140,000	2,068,000	1,565,000	10,773,000
PENRO Surigao del Norte	10,308,000	3,870,000	8,510,000	22,688,000
PENRO Surigao del Sur	14,415,000	5,222,000	11,760,000	31,397,000
Human Resource Development	<u>180,739,000</u>	<u>273,661,000</u>		<u>454,400,000</u>
National Capital Region (NCR)	<u>45,751,000</u>	<u>99,861,000</u>		<u>145,612,000</u>
Central Office	37,578,000	83,296,000		120,874,000
Biodiversity Management Bureau (BMB)	942,000	2,158,000		3,100,000
Ecosystems Research and Development Bureau (ERDB)	1,783,000	2,158,000		3,941,000
Forest Management Bureau (FMB)	1,631,000	3,135,000		4,766,000
Land Management Bureau (LMB)	1,654,000	3,506,000		5,160,000
NCR - Proper	2,163,000	5,608,000		7,771,000
Region I - Ilocos	<u>7,772,000</u>	<u>9,359,000</u>		<u>17,131,000</u>
Regional Office I - Proper	5,238,000	3,859,000		9,097,000
PENRO Ilocos Norte	581,000	1,500,000		2,081,000
PENRO Ilocos Sur	831,000	1,500,000		2,331,000
PENRO La Union	285,000	500,000		785,000

PENRO Pangasinan	837,000	2,000,000	2,837,000
Cordillera Administrative Region (CAR)	<u>9,133,000</u>	<u>13,398,000</u>	<u>22,531,000</u>
Regional Office CAR - Proper	5,004,000	3,798,000	8,802,000
PENRO Abra	829,000	1,600,000	2,429,000
PENRO Apayao	546,000	1,600,000	2,146,000
PENRO Benguet	831,000	1,600,000	2,431,000
PENRO Ifugao	831,000	1,600,000	2,431,000
PENRO Kalinga	546,000	1,600,000	2,146,000
PENRO Mt. Province	546,000	1,600,000	2,146,000
Region II - Cagayan Valley	<u>10,369,000</u>	<u>13,109,000</u>	<u>23,478,000</u>
Regional Office II - Proper	6,132,000	4,109,000	10,241,000
PENRO Batanes	864,000	500,000	1,364,000
PENRO Cagayan	831,000	2,500,000	3,331,000
PENRO Isabela	831,000	3,000,000	3,831,000
PENRO Nueva Vizcaya	857,000	1,500,000	2,357,000
PENRO Quirino	854,000	1,500,000	2,354,000
Region III - Central Luzon	<u>7,742,000</u>	<u>14,199,000</u>	<u>21,941,000</u>
Regional Office III - Proper	3,800,000	4,699,000	8,499,000
PENRO Aurora	581,000	1,500,000	2,081,000
PENRO Bataan	546,000	1,500,000	2,046,000
PENRO Bulacan		1,500,000	1,500,000
PENRO Nueva Ecija	831,000	1,500,000	2,331,000
PENRO Pampanga		500,000	500,000
PENRO Tarlac	1,984,000	1,500,000	3,484,000
PENRO Zambales		1,500,000	1,500,000
Region IVA - CALABARZON	<u>11,223,000</u>	<u>10,020,000</u>	<u>21,243,000</u>
Regional Office IVA - Proper	7,082,000	4,020,000	11,102,000
PENRO Batangas	831,000	1,500,000	2,331,000
PENRO Cavite	829,000	500,000	1,329,000
PENRO Laguna	826,000	1,000,000	1,826,000

PENRO Quezon	826,000	2,500,000	3,326,000
PENRO Rizal	829,000	500,000	1,329,000
Region IVB - MIMAROPA	<u>8,136,000</u>	<u>11,581,000</u>	<u>19,717,000</u>
Regional Office IVB - Proper	5,411,000	4,081,000	9,492,000
PENRO Marinduque	546,000	500,000	1,046,000
PENRO Occidental Mindoro	546,000	1,500,000	2,046,000
PENRO Oriental Mindoro	541,000	1,500,000	2,041,000
PENRO Palawan	546,000	3,500,000	4,046,000
PENRO Romblon	546,000	500,000	1,046,000
Region V - Bicol	<u>10,663,000</u>	<u>10,330,000</u>	<u>20,993,000</u>
Regional Office V - Proper	5,938,000	4,330,000	10,268,000
PENRO Albay	829,000	1,000,000	1,829,000
PENRO Camarines Norte	826,000	500,000	1,326,000
PENRO Camarines Sur	831,000	2,000,000	2,831,000
PENRO Catanduanes	829,000	500,000	1,329,000
PENRO Masbate	864,000	1,500,000	2,364,000
PENRO Sorsogon	546,000	500,000	1,046,000
Region VI - Western Visayas	<u>8,164,000</u>	<u>12,250,000</u>	<u>20,414,000</u>
Regional Office VI - Proper	5,439,000	4,250,000	9,689,000
PENRO Aklan	546,000	1,000,000	1,546,000
PENRO Antique	546,000	1,500,000	2,046,000
PENRO Capiz		1,000,000	1,000,000
PENRO Guimaras	541,000	500,000	1,041,000
PENRO Iloilo	546,000	2,000,000	2,546,000
PENRO Negros Occidental	546,000	2,000,000	2,546,000
Region VII - Central Visayas	<u>9,034,000</u>	<u>9,481,000</u>	<u>18,515,000</u>
Regional Office VII - Proper	5,321,000	4,481,000	9,802,000
PENRO Bohol	854,000	1,500,000	2,354,000
PENRO Cebu	825,000	1,500,000	2,325,000
PENRO Negros Oriental	1,198,000	1,500,000	2,698,000

PENRO Siquijor	836,000	500,000	1,336,000
Region VIII - Eastern Visayas	<u>11,377,000</u>	<u>13,224,000</u>	<u>24,601,000</u>
Regional Office VIII - Proper	6,043,000	4,724,000	10,767,000
PENRO Biliran	829,000	500,000	1,329,000
PENRO Eastern Samar	826,000	1,500,000	2,326,000
PENRO Leyte	826,000	2,000,000	2,826,000
PENRO Northern Samar	825,000	1,500,000	2,325,000
PENRO Southern Leyte	1,170,000	1,500,000	2,670,000
PENRO Western Samar	858,000	1,500,000	2,358,000
Region IX - Zamboanga Peninsula	<u>8,803,000</u>	<u>9,862,000</u>	<u>18,665,000</u>
Regional Office IX - Proper	6,856,000	3,862,000	10,718,000
PENRO Zamboanga del Norte	285,000	2,500,000	2,785,000
PENRO Zamboanga del Sur	831,000	1,500,000	2,331,000
PENRO Zamboanga Sibugay	831,000	2,000,000	2,831,000
Region X - Northern Mindanao	<u>10,434,000</u>	<u>12,155,000</u>	<u>22,589,000</u>
Regional Office X - Proper	6,564,000	4,655,000	11,219,000
PENRO Bukidnon	831,000	2,500,000	3,331,000
PENRO Camiguin	831,000	500,000	1,331,000
PENRO Lanao del Norte	831,000	1,500,000	2,331,000
PENRO Misamis Occidental	831,000	1,500,000	2,331,000
PENRO Misamis Oriental	546,000	1,500,000	2,046,000
Region XI - Davao	<u>7,331,000</u>	<u>11,978,000</u>	<u>19,309,000</u>
Regional Office XI - Proper	5,152,000	3,978,000	9,130,000
PENRO Davao de Oro	546,000	1,500,000	2,046,000
PENRO Davao del Norte	546,000	1,500,000	2,046,000
PENRO Davao del Sur	541,000	2,000,000	2,541,000
PENRO Davao Occidental		500,000	500,000
PENRO Davao Oriental	546,000	2,500,000	3,046,000
Region XII - SOCCSKSARGEN	<u>3,860,000</u>	<u>10,981,000</u>	<u>14,841,000</u>
Regional Office XII - Proper	1,433,000	4,981,000	6,414,000

PENRO North Cotabato	826,000	1,500,000	2,326,000
PENRO Sarangani		1,500,000	1,500,000
PENRO South Cotabato		1,500,000	1,500,000
PENRO Sultan Kudarat	1,601,000	1,500,000	3,101,000
Region XIII - Caraga	<u>10,947,000</u>	<u>11,873,000</u>	<u>22,820,000</u>
Regional Office XIII - Proper	6,488,000	4,373,000	10,861,000
PENRO Agusan del Norte	854,000	1,500,000	2,354,000
PENRO Agusan del Sur	1,117,000	2,500,000	3,617,000
PENRO Dinagat Islands	831,000	500,000	1,331,000
PENRO Surigao del Norte	826,000	1,000,000	1,826,000
PENRO Surigao del Sur	831,000	2,000,000	2,831,000
Administration of Personnel Benefits	<u>166,460,000</u>		<u>166,460,000</u>
National Capital Region (NCR)	<u>22,140,000</u>		<u>22,140,000</u>
Central Office	16,108,000		16,108,000
Biodiversity Management Bureau (BMB)	1,769,000		1,769,000
Ecosystems Research and Development Bureau (ERDB)	1,197,000		1,197,000
Forest Management Bureau (FMB)	2,411,000		2,411,000
Land Management Bureau (LMB)	130,000		130,000
NCR - Proper	525,000		525,000
Region I - Ilocos	<u>4,792,000</u>		<u>4,792,000</u>
Regional Office I - Proper	4,792,000		4,792,000
Cordillera Administrative Region (CAR)	<u>9,077,000</u>		<u>9,077,000</u>
Regional Office CAR - Proper	9,077,000		9,077,000
Region II - Cagayan Valley	<u>5,482,000</u>		<u>5,482,000</u>
Regional Office II - Proper	5,482,000		5,482,000
Region III - Central Luzon	<u>7,681,000</u>		<u>7,681,000</u>
Regional Office III - Proper	7,681,000		7,681,000
Region IVA - CALABARZON	<u>9,215,000</u>		<u>9,215,000</u>
Regional Office IVA - Proper	9,215,000		9,215,000



Region IVB - MIMAROPA	5,582,000			5,582,000
Regional Office IVB - Proper	5,582,000			5,582,000
Region V - Bicol	15,504,000			15,504,000
Regional Office V - Proper	15,504,000			15,504,000
Region VI - Western Visayas	3,747,000			3,747,000
Regional Office VI - Proper	3,747,000			3,747,000
Region VII - Central Visayas	3,780,000			3,780,000
Regional Office VII - Proper	3,780,000			3,780,000
Region VIII - Eastern Visayas	8,783,000			8,783,000
Regional Office VIII - Proper	8,783,000			8,783,000
Region IX - Zamboanga Peninsula	20,564,000			20,564,000
Regional Office IX - Proper	20,564,000			20,564,000
Region X - Northern Mindanao	5,312,000			5,312,000
Regional Office X - Proper	5,312,000			5,312,000
Region XI - Davao	18,175,000			18,175,000
Regional Office XI - Proper	18,175,000			18,175,000
Region XII - SOCCSKSARGEN	25,805,000			25,805,000
Regional Office XII - Proper	25,805,000			25,805,000
Region XIII - Caraga	821,000			821,000
Regional Office XIII - Proper	821,000			821,000
Sub-total, General Administration and Support	1,986,900,000	1,249,672,000	539,500,000	3,776,072,000
Support to Operations				
Data Management including Systems Development and Maintenance	129,218,000	187,166,000	115,321,000	431,705,000
National Capital Region (NCR)	46,379,000	158,814,000	115,321,000	320,514,000
Central Office	25,182,000	155,348,000	115,321,000	295,851,000
Biodiversity Management Bureau (BMB)	6,006,000	800,000		6,806,000
Ecosystems Research and Development Bureau (ERDB)		800,000		800,000
Forest Management Bureau (FMB)	7,774,000	766,000		8,540,000

Land Management Bureau (LMB)	5,479,000	500,000	5,979,000
NCR - Proper	1,938,000	600,000	2,538,000
Region I - Ilocos	<u>5,968,000</u>	<u>1,380,000</u>	<u>7,348,000</u>
Regional Office I - Proper	3,595,000	480,000	4,075,000
PENRO Ilocos Norte	592,000	240,000	832,000
PENRO Ilocos Sur	592,000	240,000	832,000
PENRO La Union	597,000	120,000	717,000
PENRO Pangasinan	592,000	300,000	892,000
Cordillera Administrative Region (CAR)	<u>7,153,000</u>	<u>2,170,000</u>	<u>9,323,000</u>
Regional Office CAR - Proper	3,601,000	340,000	3,941,000
PENRO Abra	592,000	305,000	897,000
PENRO Apayao	592,000	305,000	897,000
PENRO Benguet	592,000	305,000	897,000
PENRO Ifugao	592,000	305,000	897,000
PENRO Kalinga	592,000	305,000	897,000
PENRO Mt. Province	592,000	305,000	897,000
Region II - Cagayan Valley	<u>6,856,000</u>	<u>2,000,000</u>	<u>8,856,000</u>
Regional Office II - Proper	3,896,000	360,000	4,256,000
PENRO Batanes	592,000	120,000	712,000
PENRO Cagayan	592,000	440,000	1,032,000
PENRO Isabela	592,000	520,000	1,112,000
PENRO Nueva Vizcaya	592,000	280,000	872,000
PENRO Quirino	592,000	280,000	872,000
Region III - Central Luzon	<u>7,404,000</u>	<u>2,520,000</u>	<u>9,924,000</u>
Regional Office III - Proper	3,260,000	370,000	3,630,000
PENRO Aurora	592,000	300,000	892,000
PENRO Bataan	592,000	350,000	942,000
PENRO Bulacan	592,000	360,000	952,000
PENRO Nueva Ecija	592,000	300,000	892,000
PENRO Pampanga	592,000	120,000	712,000

PENRO Tarlac	592,000	360,000	952,000
PENRO Zambales	592,000	360,000	952,000
Region IVA - CALABARZON	<u>4,359,000</u>	<u>1,630,000</u>	<u>5,989,000</u>
Regional Office IVA - Proper	3,182,000	377,000	3,559,000
PENRO Batangas		265,000	265,000
PENRO Cavite	592,000	125,000	717,000
PENRO Laguna		190,000	190,000
PENRO Quezon		555,000	555,000
PENRO Rizal	585,000	118,000	703,000
Region IVB - MIMAROPA	<u>4,716,000</u>	<u>2,114,000</u>	<u>6,830,000</u>
Regional Office IVB - Proper	1,756,000	1,045,000	2,801,000
PENRO Marinduque	592,000	195,000	787,000
PENRO Occidental Mindoro	592,000	200,000	792,000
PENRO Oriental Mindoro	592,000	267,000	859,000
PENRO Palawan	592,000	212,000	804,000
PENRO Romblon	592,000	195,000	787,000
Region V - Bicol	<u>7,153,000</u>	<u>1,670,000</u>	<u>8,823,000</u>
Regional Office V - Proper	3,601,000	360,000	3,961,000
PENRO Albay	592,000	240,000	832,000
PENRO Camarines Norte	592,000	100,000	692,000
PENRO Camarines Sur	592,000	340,000	932,000
PENRO Catanduanes	592,000	144,000	736,000
PENRO Masbate	592,000	366,000	958,000
PENRO Sorsogon	592,000	120,000	712,000
Region VI - Western Visayas	<u>6,744,000</u>	<u>2,100,000</u>	<u>8,844,000</u>
Regional Office VI - Proper	3,192,000	420,000	3,612,000
PENRO Aklan	592,000	120,000	712,000
PENRO Antique	592,000	360,000	952,000
PENRO Capiz	592,000	120,000	712,000
PENRO Guimaras	592,000	120,000	712,000

PENRO Iloilo	592,000	480,000	1,072,000
PENRO Negros Occidental	592,000	480,000	1,072,000
Region VII - Central Visayas	<u>4,868,000</u>	<u>1,320,000</u>	<u>6,188,000</u>
Regional Office VII - Proper	3,087,000	360,000	3,447,000
PENRO Bohol		280,000	280,000
PENRO Cebu	597,000	280,000	877,000
PENRO Negros Oriental	592,000	280,000	872,000
PENRO Siquijor	592,000	120,000	712,000
Region VIII - Eastern Visayas	<u>6,561,000</u>	<u>1,880,000</u>	<u>8,441,000</u>
Regional Office VIII - Proper	3,601,000	360,000	3,961,000
PENRO Biliran	592,000	100,000	692,000
PENRO Eastern Samar	592,000	280,000	872,000
PENRO Leyte	592,000	300,000	892,000
PENRO Northern Samar	592,000	280,000	872,000
PENRO Southern Leyte	592,000	280,000	872,000
PENRO Western Samar		280,000	280,000
Region IX - Zamboanga Peninsula	<u>5,365,000</u>	<u>1,658,000</u>	<u>7,023,000</u>
Regional Office IX - Proper	4,181,000	360,000	4,541,000
PENRO Zamboanga del Norte		516,000	516,000
PENRO Zamboanga del Sur	592,000	348,000	940,000
PENRO Zamboanga Sibugay	592,000	434,000	1,026,000
Region X - Northern Mindanao	<u>5,804,000</u>	<u>2,024,000</u>	<u>7,828,000</u>
Regional Office X - Proper	2,844,000	360,000	3,204,000
PENRO Bukidnon	592,000	480,000	1,072,000
PENRO Camiguin	592,000	144,000	736,000
PENRO Lanao del Norte	592,000	360,000	952,000
PENRO Misamis Occidental	592,000	360,000	952,000
PENRO Misamis Oriental	592,000	320,000	912,000
Region XI - Davao	<u>3,006,000</u>	<u>1,840,000</u>	<u>4,846,000</u>
Regional Office XI - Proper	3,006,000	540,000	3,546,000

PENRO Davao de Oro		250,000		250,000
PENRO Davao del Norte		250,000		250,000
PENRO Davao del Sur		300,000		300,000
PENRO Davao Occidental		150,000		150,000
PENRO Davao Oriental		350,000		350,000
Region XII - SOCCSKSARGEN	<u>739,000</u>	<u>1,790,000</u>		<u>2,529,000</u>
Regional Office XII - Proper	739,000	715,000		1,454,000
PENRO North Cotabato		270,000		270,000
PENRO Sarangani		265,000		265,000
PENRO South Cotabato		265,000		265,000
PENRO Sultan Kudarat		275,000		275,000
Region XIII - Caraga	<u>6,143,000</u>	<u>2,256,000</u>		<u>8,399,000</u>
Regional Office XIII - Proper	3,183,000	360,000		3,543,000
PENRO Agusan del Norte	592,000	250,000		842,000
PENRO Agusan del Sur	592,000	870,000		1,462,000
PENRO Dinagat Islands	592,000	156,000		748,000
PENRO Surigao del Norte	592,000	240,000		832,000
PENRO Surigao del Sur	592,000	380,000		972,000
Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education, including an Encyclopedia on Biodiversity	<u>80,703,000</u>	<u>125,452,000</u>	<u>6,305,000</u>	<u>212,460,000</u>
National Capital Region (NCR)	<u>41,554,000</u>	<u>94,517,000</u>	<u>6,305,000</u>	<u>142,376,000</u>
Central Office	37,674,000	82,288,000	6,305,000	126,267,000
Biodiversity Management Bureau (BMB)		4,270,000		4,270,000
Ecosystems Research and Development Bureau (ERDB)	955,000	1,429,000		2,384,000
Forest Management Bureau (FMB)		1,932,000		1,932,000
Land Management Bureau (LMB)	330,000	730,000		1,060,000
NCR - Proper	2,595,000	3,868,000		6,463,000

Region I - Ilocos	<u>2,902,000</u>	<u>1,874,000</u>	<u>4,776,000</u>
Regional Office I - Proper	2,902,000	844,000	3,746,000
PENRO Ilocos Norte		259,000	259,000
PENRO Ilocos Sur		241,000	241,000
PENRO La Union		188,000	188,000
PENRO Pangasinan		342,000	342,000
Cordillera Administrative Region (CAR)	<u>2,605,000</u>	<u>1,257,000</u>	<u>3,862,000</u>
Regional Office CAR - Proper	2,605,000	987,000	3,592,000
PENRO Abra		45,000	45,000
PENRO Apayao		45,000	45,000
PENRO Benguet		45,000	45,000
PENRO Ifugao		45,000	45,000
PENRO Kalinga		45,000	45,000
PENRO Mt. Province		45,000	45,000
Region II - Cagayan Valley	<u>2,595,000</u>	<u>2,152,000</u>	<u>4,747,000</u>
Regional Office II - Proper	2,595,000	2,152,000	4,747,000
Region III - Central Luzon	<u>1,909,000</u>	<u>2,146,000</u>	<u>4,055,000</u>
Regional Office III - Proper	1,909,000	1,720,000	3,629,000
PENRO Aurora		87,000	87,000
PENRO Bataan		50,000	50,000
PENRO Bulacan		50,000	50,000
PENRO Nueva Ecija		62,000	62,000
PENRO Pampanga		53,000	53,000
PENRO Tarlac		54,000	54,000
PENRO Zambales		70,000	70,000
Region IVA - CALABARZON	<u>2,590,000</u>	<u>1,721,000</u>	<u>4,311,000</u>
Regional Office IVA - Proper	2,590,000	1,066,000	3,656,000
PENRO Batangas		142,000	142,000
PENRO Cavite		87,000	87,000
PENRO Laguna		122,000	122,000

PENRO Quezon		212,000	212,000
PENRO Rizal		92,000	92,000
Region IVB - MIMAROPA	<u>1,838,000</u>	<u>2,337,000</u>	<u>4,175,000</u>
Regional Office IVB - Proper	1,838,000	1,699,000	3,537,000
PENRO Marinduque		112,000	112,000
PENRO Occidental Mindoro		92,000	92,000
PENRO Oriental Mindoro		131,000	131,000
PENRO Palawan		209,000	209,000
PENRO Romblon		94,000	94,000
Region V - Bicol	<u>2,602,000</u>	<u>2,154,000</u>	<u>4,756,000</u>
Regional Office V - Proper	2,602,000	2,004,000	4,606,000
PENRO Albay		25,000	25,000
PENRO Camarines Norte		25,000	25,000
PENRO Camarines Sur		25,000	25,000
PENRO Catanduanes		25,000	25,000
PENRO Masbate		25,000	25,000
PENRO Sorsogon		25,000	25,000
Region VI - Western Visayas	<u>2,605,000</u>	<u>2,499,000</u>	<u>5,104,000</u>
Regional Office VI - Proper	2,605,000	2,040,000	4,645,000
PENRO Aklan		35,000	35,000
PENRO Antique		43,000	43,000
PENRO Capiz		54,000	54,000
PENRO Guimaras		42,000	42,000
PENRO Iloilo		50,000	50,000
PENRO Negros Occidental		235,000	235,000
Region VII - Central Visayas	<u>2,624,000</u>	<u>2,281,000</u>	<u>4,905,000</u>
Regional Office VII - Proper	2,624,000	1,365,000	3,989,000
PENRO Bohol		257,000	257,000
PENRO Cebu		257,000	257,000
PENRO Negros Oriental		257,000	257,000

PENRO Siquijor		145,000	145,000
Region VIII - Eastern Visayas	<u>2,598,000</u>	<u>1,915,000</u>	<u>4,513,000</u>
Regional Office VIII - Proper	2,598,000	1,915,000	4,513,000
Region IX - Zamboanga Peninsula	<u>2,605,000</u>	<u>1,352,000</u>	<u>3,957,000</u>
Regional Office IX - Proper	2,605,000	947,000	3,552,000
PENRO Zamboanga del Norte		190,000	190,000
PENRO Zamboanga del Sur		65,000	65,000
PENRO Zamboanga Sibugay		150,000	150,000
Region X - Northern Mindanao	<u>2,602,000</u>	<u>2,236,000</u>	<u>4,838,000</u>
Regional Office X - Proper	2,602,000	2,236,000	4,838,000
Region XI - Davao	<u>2,507,000</u>	<u>2,231,000</u>	<u>4,738,000</u>
Regional Office XI - Proper	2,507,000	1,731,000	4,238,000
PENRO Davao de Oro		100,000	100,000
PENRO Davao del Norte		100,000	100,000
PENRO Davao del Sur		100,000	100,000
PENRO Davao Occidental		100,000	100,000
PENRO Davao Oriental		100,000	100,000
Region XII - SOCCSKSARGEN	<u>3,965,000</u>	<u>2,386,000</u>	<u>6,351,000</u>
Regional Office XII - Proper	3,965,000	1,051,000	5,016,000
PENRO North Cotabato		360,000	360,000
PENRO Sarangani		330,000	330,000
PENRO South Cotabato		325,000	325,000
PENRO Sultan Kudarat		320,000	320,000
Region XIII - Caraga	<u>2,602,000</u>	<u>2,394,000</u>	<u>4,996,000</u>
Regional Office XIII - Proper	2,602,000	2,394,000	4,996,000
Legal Services including Operations Against Unlawful Titling of Public Land	<u>219,465,000</u>	<u>49,915,000</u>	<u>269,380,000</u>
National Capital Region (NCR)	<u>79,290,000</u>	<u>30,310,000</u>	<u>109,600,000</u>
Central Office	62,909,000	27,119,000	90,028,000



Biodiversity Management Bureau (BMB)	1,175,000	300,000	1,475,000
Ecosystems Research and Development Bureau (ERDB)		209,000	209,000
Forest Management Bureau (FMB)	120,000	533,000	653,000
Land Management Bureau (LMB)	7,350,000	1,096,000	8,446,000
NCR - Proper	7,736,000	1,053,000	8,789,000
Region I - Ilocos	<u>8,057,000</u>	<u>1,612,000</u>	<u>9,669,000</u>
Regional Office I - Proper	8,057,000	1,612,000	9,669,000
Cordillera Administrative Region (CAR)	<u>9,990,000</u>	<u>1,090,000</u>	<u>11,080,000</u>
Regional Office CAR - Proper	9,990,000	1,090,000	11,080,000
Region II - Cagayan Valley	<u>8,900,000</u>	<u>1,171,000</u>	<u>10,071,000</u>
Regional Office II - Proper	8,900,000	1,171,000	10,071,000
Region III - Central Luzon	<u>11,178,000</u>	<u>1,202,000</u>	<u>12,380,000</u>
Regional Office III - Proper	11,178,000	1,202,000	12,380,000
Region IVA - CALABARZON	<u>9,619,000</u>	<u>798,000</u>	<u>10,417,000</u>
Regional Office IVA - Proper	9,619,000	798,000	10,417,000
Region IVB - MIMAROPA	<u>9,965,000</u>	<u>1,459,000</u>	<u>11,424,000</u>
Regional Office IVB - Proper	9,965,000	1,459,000	11,424,000
Region V - Bicol	<u>9,381,000</u>	<u>1,060,000</u>	<u>10,441,000</u>
Regional Office V - Proper	9,381,000	1,060,000	10,441,000
Region VI - Western Visayas	<u>11,790,000</u>	<u>1,177,000</u>	<u>12,967,000</u>
Regional Office VI - Proper	11,790,000	1,177,000	12,967,000
Region VII - Central Visayas	<u>9,330,000</u>	<u>1,698,000</u>	<u>11,028,000</u>
Regional Office VII - Proper	9,330,000	1,698,000	11,028,000
Region VIII - Eastern Visayas	<u>10,380,000</u>	<u>1,528,000</u>	<u>11,908,000</u>
Regional Office VIII - Proper	10,380,000	1,528,000	11,908,000
Region IX - Zamboanga Peninsula	<u>10,808,000</u>	<u>725,000</u>	<u>11,533,000</u>
Regional Office IX - Proper	10,808,000	725,000	11,533,000
Region X - Northern Mindanao	<u>12,118,000</u>	<u>1,385,000</u>	<u>13,503,000</u>
Regional Office X - Proper	12,118,000	1,385,000	13,503,000

Region XI - Davao	<u>8,567,000</u>	<u>1,388,000</u>		<u>9,955,000</u>
Regional Office XI - Proper	8,567,000	1,388,000		9,955,000
Region XII - SOCCSKSARGEN	<u>4,023,000</u>	<u>1,614,000</u>		<u>5,637,000</u>
Regional Office XII - Proper	4,023,000	1,614,000		5,637,000
Region XIII - Caraga	<u>6,069,000</u>	<u>1,698,000</u>		<u>7,767,000</u>
Regional Office XIII - Proper	6,069,000	1,698,000		7,767,000
Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations, Including Climate Change Resilience	<u>37,118,000</u>	<u>195,162,000</u>	<u>13,080,000</u>	<u>245,360,000</u>
National Capital Region (NCR)	<u>37,118,000</u>	<u>174,808,000</u>	<u>12,400,000</u>	<u>224,326,000</u>
Central Office	37,118,000	169,374,000	12,400,000	218,892,000
Ecosystems Research and Development Bureau (ERDB)		4,098,000		4,098,000
Forest Management Bureau (FMB)		836,000		836,000
NCR - Proper		500,000		500,000
Region I - Ilocos		<u>500,000</u>		<u>500,000</u>
Regional Office I - Proper		500,000		500,000
Cordillera Administrative Region (CAR)		<u>500,000</u>		<u>500,000</u>
Regional Office CAR - Proper		500,000		500,000
Region II - Cagayan Valley		<u>500,000</u>		<u>500,000</u>
Regional Office II - Proper		500,000		500,000
Region III - Central Luzon		<u>500,000</u>		<u>500,000</u>
Regional Office III - Proper		500,000		500,000
Region IVA - CALABARZON		<u>500,000</u>		<u>500,000</u>
Regional Office IVA - Proper		500,000		500,000
Region IVB - MIMAROPA		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office IVB - Proper		1,000,000		1,000,000
Region V - Bicol		<u>500,000</u>		<u>500,000</u>
Regional Office V - Proper		500,000		500,000
Region VI - Western Visayas		<u>500,000</u>		<u>500,000</u>
Regional Office VI - Proper		500,000		500,000

Region VII - Central Visayas		<u>500,000</u>	<u>500,000</u>
Regional Office VII- Proper		500,000	500,000
Region VIII - Eastern Visayas		<u>500,000</u>	<u>500,000</u>
Regional Office VIII- Proper		500,000	500,000
Region IX - Zamboanga Peninsula		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office IX - Proper		1,000,000	1,000,000
Region X - Northern Mindanao		<u>1,000,000</u>	<u>680,000</u>
Regional Office X - Proper		1,000,000	1,000,000
PENRO Lanao del Norte			680,000
Region XI - Davao		<u>10,854,000</u>	<u>10,854,000</u>
Regional Office XI - Proper		10,854,000	10,854,000
Region XII - SOCCSKSARGEN		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office XII - Proper		1,000,000	1,000,000
Region XIII - Caraga		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office XIII - Proper		1,000,000	1,000,000
Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	<u>458,289,000</u>	<u>245,328,000</u>	<u>703,617,000</u>
National Capital Region (NCR)	<u>200,226,000</u>	<u>99,375,000</u>	<u>299,601,000</u>
Central Office	28,789,000	62,425,000	91,214,000
Biodiversity Management Bureau (BMB)	45,100,000	9,961,000	55,061,000
Ecosystems Research and Development Bureau (ERDB)		5,219,000	5,219,000
Forest Management Bureau (FMB)	78,743,000	15,457,000	94,200,000
Land Management Bureau (LMB)	40,533,000	3,000,000	43,533,000
NCR - Proper	7,061,000	3,313,000	10,374,000
Region I - Ilocos	<u>16,688,000</u>	<u>10,167,000</u>	<u>26,855,000</u>
Regional Office I - Proper	5,306,000	3,260,000	8,566,000
PENRO Ilocos Norte	1,527,000	2,033,000	3,560,000
PENRO Ilocos Sur	2,472,000	2,011,000	4,483,000
PENRO La Union	4,048,000	1,509,000	5,557,000
PENRO Pangasinan	3,335,000	1,354,000	4,689,000

Cordillera Administrative Region (CAR)	13,283,000	8,102,000	21,385,000
Regional Office CAR - Proper	5,198,000	3,782,000	8,980,000
PENRO Abra	546,000	1,329,000	1,875,000
PENRO Apayao	1,650,000	637,000	2,287,000
PENRO Benguet	1,650,000	637,000	2,287,000
PENRO Ifugao	1,634,000	633,000	2,267,000
PENRO Kalinga	1,650,000	633,000	2,283,000
PENRO Mt. Province	955,000	451,000	1,406,000
Region II - Cagayan Valley	11,644,000	7,190,000	18,834,000
Regional Office II - Proper	4,659,000	2,512,000	7,171,000
PENRO Batanes	1,640,000	278,000	1,918,000
PENRO Cagayan	1,650,000	1,006,000	2,656,000
PENRO Isabela	1,646,000	1,195,000	2,841,000
PENRO Nueva Vizcaya	1,094,000	1,081,000	2,175,000
PENRO Quirino	955,000	1,118,000	2,073,000
Region III - Central Luzon	43,152,000	10,507,000	53,659,000
Regional Office III - Proper	4,440,000	5,274,000	9,714,000
PENRO Aurora	6,794,000	510,000	7,304,000
PENRO Bataan	6,592,000	951,000	7,543,000
PENRO Bulacan	4,200,000	565,000	4,765,000
PENRO Nueva Ecija	6,066,000	782,000	6,848,000
PENRO Pampanga	4,874,000	420,000	5,294,000
PENRO Tarlac	4,629,000	785,000	5,414,000
PENRO Zambales	5,557,000	1,220,000	6,777,000
Region IVA - CALABARZON	13,664,000	10,292,000	23,956,000
Regional Office IVA - Proper	5,446,000	2,620,000	8,066,000
PENRO Batangas	1,646,000	1,645,000	3,291,000
PENRO Cavite	1,646,000	585,000	2,231,000
PENRO Laguna	1,646,000	1,567,000	3,213,000
PENRO Quezon	1,640,000	3,290,000	4,930,000

PENRO Rizal	1,640,000	585,000	2,225,000
Region IVB - MIMAROPA	<u>15,150,000</u>	<u>9,750,000</u>	<u>24,900,000</u>
Regional Office IVB - Proper	7,576,000	2,194,000	9,770,000
PENRO Marinduque	1,646,000	578,000	2,224,000
PENRO Occidental Mindoro	1,650,000	1,216,000	2,866,000
PENRO Oriental Mindoro	1,640,000	2,113,000	3,753,000
PENRO Palawan	955,000	2,807,000	3,762,000
PENRO Romblon	1,683,000	842,000	2,525,000
Region V - Bicol	<u>16,067,000</u>	<u>9,718,000</u>	<u>25,785,000</u>
Regional Office V - Proper	6,611,000	4,173,000	10,784,000
PENRO Albay	1,239,000	311,000	1,550,000
PENRO Camarines Norte	1,634,000	1,121,000	2,755,000
PENRO Camarines Sur	1,637,000	1,661,000	3,298,000
PENRO Catanduanes	1,650,000	276,000	1,926,000
PENRO Masbate	1,646,000	1,476,000	3,122,000
PENRO Sorsogon	1,650,000	700,000	2,350,000
Region VI - Western Visayas	<u>16,149,000</u>	<u>10,538,000</u>	<u>26,687,000</u>
Regional Office VI - Proper	6,047,000	5,444,000	11,491,000
PENRO Aklan	1,097,000	650,000	1,747,000
PENRO Antique	1,650,000	1,326,000	2,976,000
PENRO Capiz	1,650,000	765,000	2,415,000
PENRO Guimaras	1,646,000	575,000	2,221,000
PENRO Iloilo	1,650,000	746,000	2,396,000
PENRO Negros Occidental	2,409,000	1,032,000	3,441,000
Region VII - Central Visayas	<u>13,176,000</u>	<u>10,101,000</u>	<u>23,277,000</u>
Regional Office VII - Proper	6,362,000	2,399,000	8,761,000
PENRO Bohol	2,266,000	2,594,000	4,860,000
PENRO Cebu	1,645,000	2,554,000	4,199,000
PENRO Negros Oriental	1,651,000	2,184,000	3,835,000
PENRO Siquijor	1,252,000	370,000	1,622,000

Region VIII - Eastern Visayas	16,476,000	10,242,000	26,718,000
Regional Office VIII - Proper	6,593,000	3,254,000	9,847,000
PENRO Biliran	1,650,000	251,000	1,901,000
PENRO Eastern Samar	1,239,000	860,000	2,099,000
PENRO Leyte	1,650,000	1,409,000	3,059,000
PENRO Northern Samar	1,640,000	2,701,000	4,341,000
PENRO Southern Leyte	1,650,000	504,000	2,154,000
PENRO Western Samar	2,054,000	1,263,000	3,317,000
Region IX - Zamboanga Peninsula	8,836,000	9,627,000	18,463,000
Regional Office IX - Proper	6,366,000	8,224,000	14,590,000
PENRO Zamboanga del Norte		717,000	717,000
PENRO Zamboanga del Sur	1,235,000	481,000	1,716,000
PENRO Zamboanga Sibugay	1,235,000	205,000	1,440,000
Region X - Northern Mindanao	14,831,000	10,599,000	25,430,000
Regional Office X - Proper	6,622,000	3,527,000	10,149,000
PENRO Bukidnon	1,634,000	2,045,000	3,679,000
PENRO Camiguin	1,645,000	340,000	1,985,000
PENRO Lanao del Norte	1,650,000	1,731,000	3,381,000
PENRO Misamis Occidental	1,634,000	929,000	2,563,000
PENRO Misamis Oriental	1,646,000	2,027,000	3,673,000
Region XI - Davao	18,309,000	8,997,000	27,306,000
Regional Office XI - Proper	4,904,000	4,515,000	9,419,000
PENRO Davao de Oro	2,160,000	488,000	2,648,000
PENRO Davao del Norte	1,906,000	780,000	2,686,000
PENRO Davao del Sur	1,239,000	816,000	2,055,000
PENRO Davao Occidental	7,000,000	1,406,000	8,406,000
PENRO Davao Oriental	1,100,000	992,000	2,092,000
Region XII - SOCCSKSARGEN	26,317,000	9,650,000	35,967,000
Regional Office XII - Proper	21,734,000	3,890,000	25,624,000
PENRO North Cotabato	2,851,000	1,935,000	4,786,000

PENRO Sarangani		1,555,000		1,555,000
PENRO South Cotabato		1,075,000		1,075,000
PENRO Sultan Kudarat	1,732,000	1,195,000		2,927,000
Region XIII - Caraga	<u>14,321,000</u>	<u>10,473,000</u>		<u>24,794,000</u>
Regional Office XIII - Proper	5,521,000	6,483,000		12,004,000
PENRO Agusan del Norte	2,660,000	805,000		3,465,000
PENRO Agusan del Sur	1,235,000	1,075,000		2,310,000
PENRO Dinagat Islands	955,000	420,000		1,375,000
PENRO Surigao del Norte	541,000	650,000		1,191,000
PENRO Surigao del Sur	3,409,000	1,040,000		4,449,000
Ecosystem Research Development and Extension Services	<u>159,837,000</u>	<u>96,014,000</u>		<u>255,851,000</u>
National Capital Region (NCR)	<u>159,837,000</u>	<u>96,014,000</u>		<u>255,851,000</u>
Ecosystems Research and Development Bureau (ERDB)	<u>159,837,000</u>	<u>96,014,000</u>		<u>255,851,000</u>
Sub-total, Support to Operations	<u>1,084,630,000</u>	<u>899,037,000</u>	<u>134,706,000</u>	<u>2,118,373,000</u>
Operations				
Natural resources sustainably managed	<u>4,356,319,000</u>	<u>5,348,624,000</u>	<u>3,294,873,000</u>	<u>12,999,816,000</u>
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	<u>527,888,000</u>	<u>1,051,947,000</u>	<u>11,000,000</u>	<u>1,590,835,000</u>
Natural resources management arrangement/agreement and permit issuance	<u>527,888,000</u>	<u>870,582,000</u>		<u>1,398,470,000</u>
National Capital Region (NCR)	<u>22,483,000</u>	<u>157,241,000</u>		<u>179,724,000</u>
Central Office		96,075,000		96,075,000
Biodiversity Management Bureau (BMB)		1,400,000		1,400,000
Forest Management Bureau (FMB)		33,668,000		33,668,000
Land Management Bureau (LMB)		3,000,000		3,000,000
NCR - Proper	22,483,000	23,098,000		45,581,000
Region I - Ilocos	<u>24,612,000</u>	<u>29,929,000</u>		<u>54,541,000</u>
Regional Office I - Proper	9,106,000	4,668,000		13,774,000
PENRO Ilocos Norte	5,157,000	7,057,000		12,214,000
PENRO Ilocos Sur	4,381,000	5,379,000		9,760,000
PENRO La Union	1,818,000	3,383,000		5,201,000

PENRO Pangasinan	4,150,000	9,442,000	13,592,000
<b>Cordillera Administrative Region (CAR)</b>	<b>25,255,000</b>	<b>89,057,000</b>	<b>114,312,000</b>
Regional Office CAR - Proper	2,914,000	6,048,000	8,962,000
PENRO Abra	2,575,000	14,580,000	17,155,000
PENRO Apayao	5,231,000	15,454,000	20,685,000
PENRO Benguet	3,086,000	8,872,000	11,958,000
PENRO Ifugao	3,886,000	8,233,000	12,119,000
PENRO Kalinga	4,979,000	20,640,000	25,619,000
PENRO Mt. Province	2,584,000	15,230,000	17,814,000
<b>Region II - Cagayan Valley</b>	<b>31,185,000</b>	<b>50,593,000</b>	<b>81,778,000</b>
Regional Office II - Proper	5,501,000	9,502,000	15,003,000
PENRO Batanes	1,030,000	1,724,000	2,754,000
PENRO Cagayan	8,082,000	13,329,000	21,411,000
PENRO Isabela	8,275,000	12,808,000	21,083,000
PENRO Nueva Vizcaya	6,747,000	7,106,000	13,853,000
PENRO Quirino	1,550,000	6,124,000	7,674,000
<b>Region III - Central Luzon</b>	<b>16,326,000</b>	<b>61,310,000</b>	<b>77,636,000</b>
Regional Office III - Proper	6,276,000	12,705,000	18,981,000
PENRO Aurora	7,728,000	6,928,000	14,656,000
PENRO Bataan	1,285,000	6,188,000	7,473,000
PENRO Bulacan		7,990,000	7,990,000
PENRO Nueva Ecija		10,958,000	10,958,000
PENRO Pampanga	782,000	4,403,000	5,185,000
PENRO Tarlac	255,000	5,739,000	5,994,000
PENRO Zambales		6,399,000	6,399,000
<b>Region IVA - CALABARZON</b>	<b>40,412,000</b>	<b>60,745,000</b>	<b>101,157,000</b>
Regional Office IVA - Proper	5,131,000	22,601,000	27,732,000
PENRO Batangas	1,317,000	7,539,000	8,856,000
PENRO Cavite	2,827,000	2,730,000	5,557,000
PENRO Laguna	4,175,000	6,006,000	10,181,000



PENRO Quezon	23,032,000	16,448,000	39,480,000
PENRO Rizal	3,930,000	5,421,000	9,351,000
Region IVB - MIMAROPA	<u>46,149,000</u>	<u>36,343,000</u>	<u>82,492,000</u>
Regional Office IVB - Proper	8,845,000	2,849,000	11,694,000
PENRO Marinduque	2,369,000	3,416,000	5,785,000
PENRO Occidental Mindoro	7,869,000	6,197,000	14,066,000
PENRO Oriental Mindoro	7,270,000	5,872,000	13,142,000
PENRO Palawan	17,205,000	15,723,000	32,928,000
PENRO Romblon	2,591,000	2,286,000	4,877,000
Region V - Bicol	<u>35,669,000</u>	<u>53,013,000</u>	<u>88,682,000</u>
Regional Office V - Proper	6,602,000	20,062,000	26,664,000
PENRO Albay	3,063,000	5,083,000	8,146,000
PENRO Camarines Norte	3,327,000	3,945,000	7,272,000
PENRO Camarines Sur	13,527,000	10,481,000	24,008,000
PENRO Catanduanes	2,845,000	3,840,000	6,685,000
PENRO Masbate	4,195,000	5,726,000	9,921,000
PENRO Sorsogon	2,110,000	3,876,000	5,986,000
Region VI - Western Visayas	<u>40,396,000</u>	<u>48,886,000</u>	<u>89,282,000</u>
Regional Office VI - Proper	1,500,000	6,266,000	7,766,000
PENRO Aklan	4,664,000	6,315,000	10,979,000
PENRO Antique	5,947,000	7,151,000	13,098,000
PENRO Capiz	2,079,000	3,559,000	5,638,000
PENRO Guimaras	4,121,000	2,776,000	6,897,000
PENRO Iloilo	11,919,000	8,878,000	20,797,000
PENRO Negros Occidental	10,166,000	13,941,000	24,107,000
Region VII - Central Visayas	<u>36,557,000</u>	<u>35,741,000</u>	<u>72,298,000</u>
Regional Office VII - Proper	15,747,000	10,106,000	25,853,000
PENRO Bohol	5,716,000	6,817,000	12,533,000
PENRO Cebu	7,039,000	7,210,000	14,249,000
PENRO Negros Oriental	6,241,000	8,667,000	14,908,000

PENRO Siquijor	1,814,000	2,941,000	4,755,000
Region VIII - Eastern Visayas	<u>26,970,000</u>	<u>33,899,000</u>	<u>60,869,000</u>
Regional Office VIII - Proper	6,710,000	7,307,000	14,017,000
PENRO Biliran	1,039,000	2,312,000	3,351,000
PENRO Eastern Samar	2,834,000	4,259,000	7,093,000
PENRO Leyte	5,747,000	6,383,000	12,130,000
PENRO Northern Samar	3,353,000	4,627,000	7,980,000
PENRO Southern Leyte	3,373,000	4,590,000	7,963,000
PENRO Western Samar	3,914,000	4,421,000	8,335,000
Region IX - Zamboanga Peninsula	<u>35,399,000</u>	<u>36,783,000</u>	<u>72,182,000</u>
Regional Office IX - Proper	6,642,000	1,403,000	8,045,000
PENRO Zamboanga del Norte	9,996,000	12,295,000	22,291,000
PENRO Zamboanga del Sur	6,454,000	10,604,000	17,058,000
PENRO Zamboanga Sibugay	12,307,000	12,481,000	24,788,000
Region X - Northern Mindanao	<u>46,270,000</u>	<u>41,239,000</u>	<u>87,509,000</u>
Regional Office X - Proper	3,947,000	3,429,000	7,376,000
PENRO Bukidnon	20,269,000	16,252,000	36,521,000
PENRO Camiguin	4,012,000	2,377,000	6,389,000
PENRO Lanao del Norte	6,046,000	4,938,000	10,984,000
PENRO Misamis Occidental	5,705,000	4,661,000	10,366,000
PENRO Misamis Oriental	6,291,000	9,582,000	15,873,000
Region XI - Davao	<u>20,121,000</u>	<u>47,159,000</u>	<u>67,280,000</u>
Regional Office XI - Proper	3,895,000	10,606,000	14,501,000
PENRO Davao de Oro	3,120,000	6,914,000	10,034,000
PENRO Davao del Norte	3,682,000	6,566,000	10,248,000
PENRO Davao del Sur	3,410,000	8,189,000	11,599,000
PENRO Davao Occidental		3,409,000	3,409,000
PENRO Davao Oriental	6,014,000	11,475,000	17,489,000
Region XII - SOCCSKSARGEN	<u>35,830,000</u>	<u>34,019,000</u>	<u>69,849,000</u>
Regional Office XII - Proper	6,071,000	5,695,000	11,766,000

PENRO North Cotabato	11,422,000	8,260,000	19,682,000
PENRO Sarangani	3,695,000	5,837,000	9,532,000
PENRO South Cotabato	4,733,000	7,273,000	12,006,000
PENRO Sultan Kudarat	9,909,000	6,954,000	16,863,000
Region XIII - Caraga	<u>44,254,000</u>	<u>54,625,000</u>	<u>98,879,000</u>
Regional Office XIII - Proper	10,782,000	10,432,000	21,214,000
PENRO Agusan del Norte	1,665,000	8,469,000	10,134,000
PENRO Agusan del Sur	23,593,000	14,287,000	37,880,000
PENRO Dinagat Islands	1,010,000	3,623,000	4,633,000
PENRO Surigao del Norte	1,913,000	6,478,000	8,391,000
PENRO Surigao del Sur	5,291,000	11,336,000	16,627,000
Operations against illegal environment and natural resources activities		<u>181,365,000</u>	<u>11,000,000</u> <u>192,365,000</u>
National Capital Region (NCR)		<u>138,644,000</u>	<u>138,644,000</u>
Central Office		135,194,000	135,194,000
Biodiversity Management Bureau (BMB)		3,000,000	3,000,000
NCR - Proper		450,000	450,000
Region I - Ilocos		<u>3,075,000</u>	<u>3,075,000</u>
Regional Office I - Proper		1,097,000	1,097,000
PENRO Ilocos Norte		497,000	497,000
PENRO Ilocos Sur		457,000	457,000
PENRO La Union		349,000	349,000
PENRO Pangasinan		675,000	675,000
Cordillera Administrative Region (CAR)		<u>2,146,000</u>	<u>2,146,000</u>
Regional Office CAR - Proper		500,000	500,000
PENRO Abra		316,000	316,000
PENRO Apayao		262,000	262,000
PENRO Benguet		274,000	274,000
PENRO Ifugao		233,000	233,000
PENRO Kalinga		299,000	299,000

PENRO Mt. Province	262,000		262,000
Region II - Cagayan Valley	<u>2,681,000</u>		<u>2,681,000</u>
Regional Office II - Proper	2,681,000		2,681,000
Region III - Central Luzon	<u>2,288,000</u>		<u>2,288,000</u>
Regional Office III - Proper	582,000		582,000
PENRO Aurora	167,000		167,000
PENRO Bataan	346,000		346,000
PENRO Bulacan	167,000		167,000
PENRO Nueva Ecija	167,000		167,000
PENRO Pampanga	346,000		346,000
PENRO Tarlac	167,000		167,000
PENRO Zambales	346,000		346,000
Region IVA - CALABARZON	<u>4,382,000</u>		<u>4,382,000</u>
Regional Office IVA - Proper	3,312,000		3,312,000
PENRO Batangas	420,000		420,000
PENRO Cavite	50,000		50,000
PENRO Laguna	90,000		90,000
PENRO Quezon	350,000		350,000
PENRO Rizal	160,000		160,000
Region IVB - MIMAROPA	<u>1,030,000</u>	<u>6,500,000</u>	<u>7,530,000</u>
Regional Office IVB - Proper	659,000	6,500,000	7,159,000
PENRO Marinduque	31,000		31,000
PENRO Occidental Mindoro	62,000		62,000
PENRO Oriental Mindoro	62,000		62,000
PENRO Palawan	185,000		185,000
PENRO Romblon	31,000		31,000
Region V - Bicol	<u>1,090,000</u>		<u>1,090,000</u>
Regional Office V - Proper	790,000		790,000
PENRO Albay	50,000		50,000
PENRO Camarines Norte	50,000		50,000

PENRO Camarines Sur	50,000		50,000
PENRO Catanduanes	50,000		50,000
PENRO Masbate	50,000		50,000
PENRO Sorsogon	50,000		50,000
Region VI - Western Visayas	<u>7,320,000</u>	<u>3,000,000</u>	<u>10,320,000</u>
Regional Office VI - Proper	1,150,000		1,150,000
PENRO Aklan	1,359,000	3,000,000	4,359,000
PENRO Antique	478,000		478,000
PENRO Capiz	945,000		945,000
PENRO Guimaras	419,000		419,000
PENRO Iloilo	1,445,000		1,445,000
PENRO Negros Occidental	1,524,000		1,524,000
Region VII - Central Visayas	<u>6,755,000</u>		<u>6,755,000</u>
Regional Office VII - Proper	1,205,000		1,205,000
PENRO Bohol	2,488,000		2,488,000
PENRO Cebu	1,588,000		1,588,000
PENRO Negros Oriental	788,000		788,000
PENRO Siquijor	686,000		686,000
Region VIII - Eastern Visayas	<u>1,095,000</u>		<u>1,095,000</u>
Regional Office VIII - Proper	843,000		843,000
PENRO Biliran	42,000		42,000
PENRO Eastern Samar	42,000		42,000
PENRO Leyte	42,000		42,000
PENRO Northern Samar	42,000		42,000
PENRO Sourthern Leyte	42,000		42,000
PENRO Western Samar	42,000		42,000
Region IX - Zamboanga Peninsula	<u>1,442,000</u>		<u>1,442,000</u>
Regional Office IX - Proper	846,000		846,000
PENRO Zamboanga del Norte	220,000		220,000
PENRO Zamboanga del Sur	88,000		88,000

PENRO Zamboanga Sibugay	288,000		288,000	
Region X - Northern Mindanao	<u>3,100,000</u>		<u>3,100,000</u>	
Regional Office X - Proper	1,200,000		1,200,000	
PENRO Bukidnon	253,000		253,000	
PENRO Camiguin	387,000		387,000	
PENRO Lanao del Norte	420,000		420,000	
PENRO Misamis Occidental	420,000		420,000	
PENRO Misamis Oriental	420,000		420,000	
Region XI - Davao	<u>2,100,000</u>		<u>2,100,000</u>	
Regional Office XI - Proper	1,020,000		1,020,000	
PENRO Davao de Oro	160,000		160,000	
PENRO Davao del Norte	316,000		316,000	
PENRO Davao del Sur	233,000		233,000	
PENRO Davao Occidental	105,000		105,000	
PENRO Davao Oriental	266,000		266,000	
Region XII - SOCCSKSARGEN	<u>1,300,000</u>		<u>1,300,000</u>	
Regional Office XII - Proper	180,000		180,000	
PENRO North Cotabato	80,000		80,000	
PENRO Sarangani	280,000		280,000	
PENRO South Cotabato	480,000		480,000	
PENRO Sultan Kudarat	280,000		280,000	
Region XIII - Caraga	<u>2,917,000</u>	<u>1,500,000</u>	<u>4,417,000</u>	
Regional Office XIII - Proper	2,917,000		2,917,000	
PENRO Surigao del Norte		1,500,000	1,500,000	
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM	<u>3,828,431,000</u>	<u>4,296,677,000</u>	<u>3,283,873,000</u>	<u>11,408,981,000</u>
PROTECTED AREAS, CAVES, AND WETLANDS DEVELOPMENT AND MANAGEMENT SUB-PROGRAM	<u>840,319,000</u>	<u>1,447,901,000</u>	<u>223,106,000</u>	<u>2,511,326,000</u>
Protected areas development and management	<u>840,319,000</u>	<u>1,447,901,000</u>	<u>223,106,000</u>	<u>2,511,326,000</u>
National Capital Region (NCR)	<u>20,478,000</u>	<u>78,505,000</u>	<u>19,790,000</u>	<u>118,773,000</u>
Central Office		23,293,000		23,293,000

Biodiversity Management Bureau (BMB)	12,774,000	31,371,000	8,000,000	52,145,000
NCR - Proper	7,704,000	23,841,000	11,790,000	43,335,000
Region I - Ilocos	<u>34,950,000</u>	<u>45,847,000</u>	<u>11,350,000</u>	<u>92,147,000</u>
Regional Office I - Proper	9,738,000	5,769,000	2,600,000	18,107,000
PENRO Ilocos Norte	7,290,000	10,246,000	1,200,000	18,736,000
PENRO Ilocos Sur	7,627,000	18,536,000	4,800,000	30,963,000
PENRO La Union	2,323,000	6,942,000	1,550,000	10,815,000
PENRO Pangasinan	7,972,000	4,354,000	1,200,000	13,526,000
Cordillera Administrative Region (CAR)	<u>54,299,000</u>	<u>35,547,000</u>		<u>89,846,000</u>
Regional Office CAR - Proper	11,581,000	3,386,000		14,967,000
PENRO Abra	5,802,000	1,526,000		7,328,000
PENRO Apayao	7,168,000	585,000		7,753,000
PENRO Benguet	10,524,000	13,578,000		24,102,000
PENRO Ifugao	6,915,000	5,652,000		12,567,000
PENRO Kalinga	4,552,000	9,169,000		13,721,000
PENRO Mt. Province	7,757,000	1,651,000		9,408,000
Region II - Cagayan Valley	<u>72,995,000</u>	<u>68,698,000</u>	<u>18,770,000</u>	<u>160,463,000</u>
Regional Office II - Proper	10,812,000	4,432,000	16,700,000	31,944,000
PENRO Batanes	3,292,000	4,686,000	250,000	8,228,000
PENRO Cagayan	19,280,000	19,062,000	500,000	38,842,000
PENRO Isabela	23,550,000	11,497,000	570,000	35,617,000
PENRO Nueva Vizcaya	7,191,000	25,520,000	750,000	33,461,000
PENRO Quirino	8,870,000	3,501,000		12,371,000
Region III - Central Luzon	<u>76,150,000</u>	<u>69,987,000</u>	<u>4,867,000</u>	<u>151,004,000</u>
Regional Office III - Proper	11,891,000	18,363,000		30,254,000
PENRO Aurora	8,458,000	17,284,000	2,524,000	28,266,000
PENRO Bataan	8,607,000	9,955,000	1,562,000	20,124,000
PENRO Bulacan	9,467,000	2,944,000		12,411,000
PENRO Nueva Ecija	13,691,000	7,248,000		20,939,000
PENRO Pampanga	6,428,000	4,635,000		11,063,000

PENRO Tarlac	7,934,000	312,000		8,246,000
PENRO Zambales	9,674,000	9,246,000	781,000	19,701,000
Region IVA - CALABARZON	64,294,000	80,507,000	33,657,000	178,458,000
Regional Office IVA - Proper	12,440,000	7,947,000	9,320,000	29,707,000
PENRO Batangas	6,601,000	7,957,000	6,490,000	21,048,000
PENRO Cavite	9,278,000	4,796,000		14,074,000
PENRO Laguna	7,497,000	5,666,000		13,163,000
PENRO Quezon	22,561,000	37,924,000	13,627,000	74,112,000
PENRO Rizal	5,917,000	16,217,000	4,220,000	26,354,000
Region IVB - MIMAROPA	67,006,000	69,413,000	6,265,000	142,684,000
Regional Office IVB - Proper	6,134,000	6,117,000		12,251,000
PENRO Marinduque	5,129,000	11,418,000	790,000	17,337,000
PENRO Occidental Mindoro	15,958,000	25,264,000	2,755,000	43,977,000
PENRO Oriental Mindoro	6,783,000	3,848,000		10,631,000
PENRO Palawan	27,454,000	15,228,000		42,682,000
PENRO Romblon	5,548,000	7,538,000	2,720,000	15,806,000
Region V - Bicol	56,382,000	106,912,000	31,880,000	195,174,000
Regional Office V - Proper	13,373,000	36,672,000	20,280,000	70,325,000
PENRO Albay	5,735,000	23,844,000	760,000	30,339,000
PENRO Camarines Norte	5,505,000	13,083,000	3,520,000	22,108,000
PENRO Camarines Sur	14,461,000	16,304,000	3,540,000	34,305,000
PENRO Catanduanes	4,450,000	5,522,000	760,000	10,732,000
PENRO Masbate	9,128,000	5,784,000	2,260,000	17,172,000
PENRO Sorsogon	3,730,000	5,703,000	760,000	10,193,000
Region VI - Western Visayas	56,971,000	61,750,000	4,300,000	123,021,000
Regional Office VI - Proper	11,962,000	2,856,000		14,818,000
PENRO Aklan	9,733,000	1,780,000	450,000	11,963,000
PENRO Antique	7,040,000	5,180,000	350,000	12,570,000
PENRO Capiz	4,694,000	1,808,000		6,502,000
PENRO Guimaras	4,072,000	1,651,000		5,723,000



PENRO Iloilo	10,016,000	3,278,000		13,294,000
PENRO Negros Occidental	9,454,000	45,197,000	3,500,000	58,151,000
Region VII - Central Visayas	<u>55,953,000</u>	<u>351,458,000</u>	<u>19,500,000</u>	<u>426,911,000</u>
Regional Office VII - Proper	11,387,000	5,835,000	2,300,000	19,522,000
PENRO Bohol	13,490,000	55,375,000	4,600,000	73,465,000
PENRO Cebu	14,767,000	273,506,000	10,200,000	298,473,000
PENRO Negros Oriental	11,714,000	14,352,000	2,400,000	28,466,000
PENRO Siquijor	4,595,000	2,390,000		6,985,000
Region VIII - Eastern Visayas	<u>39,736,000</u>	<u>70,399,000</u>	<u>12,510,000</u>	<u>122,645,000</u>
Regional Office VIII - Proper	5,765,000	40,656,000	1,630,000	48,051,000
PENRO Biliran	3,299,000			3,299,000
PENRO Eastern Samar	4,401,000	7,731,000	2,670,000	14,802,000
PENRO Leyte	7,472,000	8,105,000	4,550,000	20,127,000
PENRO Northern Samar	5,817,000	5,947,000	2,670,000	14,434,000
PENRO Southern Leyte	5,504,000	443,000		5,947,000
PENRO Western Samar	7,478,000	7,517,000	990,000	15,985,000
Region IX - Zamboanga Peninsula	<u>63,887,000</u>	<u>79,447,000</u>	<u>14,000,000</u>	<u>157,334,000</u>
Regional Office IX - Proper	10,117,000	12,035,000	5,190,000	27,342,000
PENRO Zamboanga del Norte	19,590,000	31,937,000	3,650,000	55,177,000
PENRO Zamboanga del Sur	12,085,000	22,371,000	2,270,000	36,726,000
PENRO Zamboanga Sibugay	22,095,000	13,104,000	2,890,000	38,089,000
Region X - Northern Mindanao	<u>54,316,000</u>	<u>104,561,000</u>	<u>12,575,000</u>	<u>171,452,000</u>
Regional Office X - Proper	13,422,000	9,566,000	3,275,000	26,263,000
PENRO Bukidnon	15,632,000	41,292,000	955,000	57,879,000
PENRO Camiguin	1,053,000	6,424,000	905,000	8,382,000
PENRO Lanao del Norte	9,710,000	8,996,000	905,000	19,611,000
PENRO Misamis Occidental	7,498,000	18,579,000	1,675,000	27,752,000
PENRO Misamis Oriental	7,001,000	19,704,000	4,860,000	31,565,000
Region XI - Davao	<u>54,376,000</u>	<u>74,772,000</u>	<u>6,850,000</u>	<u>135,998,000</u>
Regional Office XI - Proper	17,218,000	7,280,000	2,280,000	26,778,000

PENRO Davao de Oro	6,557,000	17,863,000	1,620,000	26,040,000
PENRO Davao del Norte	6,990,000	3,104,000		10,094,000
PENRO Davao del Sur	8,868,000	23,791,000	2,030,000	34,689,000
PENRO Davao Occidental		2,258,000		2,258,000
PENRO Davao Oriental	14,743,000	20,476,000	920,000	36,139,000
Region XII - SOCCSKSARGEN	<u>15,345,000</u>	<u>68,862,000</u>	<u>11,745,000</u>	<u>95,952,000</u>
Regional Office XII - Proper	1,605,000	3,841,000	2,795,000	8,241,000
PENRO North Cotabato	4,076,000	15,882,000	1,800,000	21,758,000
PENRO Sarangani	3,469,000	30,593,000	2,850,000	36,912,000
PENRO South Cotabato	3,158,000	18,196,000	4,300,000	25,654,000
PENRO Sultan Kudarat	3,037,000	350,000		3,387,000
Region XIII - Caraga	<u>53,181,000</u>	<u>81,236,000</u>	<u>15,047,000</u>	<u>149,464,000</u>
Regional Office XIII - Proper	5,331,000	5,049,000	2,790,000	13,170,000
PENRO Agusan del Norte	8,819,000	3,650,000		12,469,000
PENRO Agusan del Sur	12,372,000	26,405,000	2,040,000	40,817,000
PENRO Dinagat Islands	6,289,000	970,000		7,259,000
PENRO Surigao del Norte	10,684,000	34,611,000	8,657,000	53,952,000
PENRO Surigao del Sur	9,686,000	10,551,000	1,560,000	21,797,000
WILDLIFE RESOURCES CONSERVATION SUB-PROGRAM		<u>72,782,000</u>		<u>72,782,000</u>
Protection and Conservation of Wildlife		<u>72,782,000</u>		<u>72,782,000</u>
National Capital Region (NCR)		<u>12,000,000</u>		<u>12,000,000</u>
Biodiversity Management Bureau (BMB)		12,000,000		12,000,000
Region I - Ilocos		<u>2,163,000</u>		<u>2,163,000</u>
Regional Office I - Proper		440,000		440,000
PENRO Ilocos Norte		377,000		377,000
PENRO Ilocos Sur		281,000		281,000
PENRO La Union		372,000		372,000
PENRO Pangasinan		693,000		693,000
Cordillera Administrative Region (CAR)		<u>2,520,000</u>		<u>2,520,000</u>
Regional Office CAR - Proper		1,352,000		1,352,000

PENRO Apayao	1,048,000	1,048,000
PENRO Ifugao	120,000	120,000
Region II - Cagayan Valley	<u>3,214,000</u>	<u>3,214,000</u>
Regional Office II - Proper	1,114,000	1,114,000
PENRO Batanes	207,000	207,000
PENRO Cagayan	729,000	729,000
PENRO Isabela	927,000	927,000
PENRO Quirino	237,000	237,000
Region III - Central Luzon	<u>1,430,000</u>	<u>1,430,000</u>
Regional Office III - Proper	600,000	600,000
PENRO Aurora	220,000	220,000
PENRO Bataan	160,000	160,000
PENRO Bulacan	50,000	50,000
PENRO Nueva Ecija	140,000	140,000
PENRO Pampanga	80,000	80,000
PENRO Tarlac	50,000	50,000
PENRO Zambales	130,000	130,000
Region IVA - CALABARZON	<u>2,980,000</u>	<u>2,980,000</u>
Regional Office IVA - Proper	1,930,000	1,930,000
PENRO Batangas	510,000	510,000
PENRO Cavite	130,000	130,000
PENRO Laguna	30,000	30,000
PENRO Quezon	280,000	280,000
PENRO Rizal	100,000	100,000
Region IVB - MIMAROPA	<u>10,615,000</u>	<u>10,615,000</u>
Regional Office IVB - Proper	475,000	475,000
PENRO Marinduque	839,000	839,000
PENRO Occidental Mindoro	5,420,000	5,420,000
PENRO Oriental Mindoro	1,409,000	1,409,000
PENRO Palawan	1,556,000	1,556,000

PENRO Romblon	916,000	916,000
Region V - Bicol	<u>2,372,000</u>	<u>2,372,000</u>
Regional Office V - Proper	1,094,000	1,094,000
PENRO Albay	138,000	138,000
PENRO Camarines Norte	214,000	214,000
PENRO Camarines Sur	231,000	231,000
PENRO Catanduanes	102,000	102,000
PENRO Masbate	230,000	230,000
PENRO Sorsogon	363,000	363,000
Region VI - Western Visayas	<u>3,695,000</u>	<u>3,695,000</u>
Regional Office VI - Proper	315,000	315,000
PENRO Aklan	475,000	475,000
PENRO Antique	295,000	295,000
PENRO Capiz	280,000	280,000
PENRO Guimaras	295,000	295,000
PENRO Iloilo	540,000	540,000
PENRO Negros Occidental	1,495,000	1,495,000
Region VII - Central Visayas	<u>6,303,000</u>	<u>6,303,000</u>
Regional Office VII - Proper	977,000	977,000
PENRO Bohol	1,721,000	1,721,000
PENRO Cebu	1,305,000	1,305,000
PENRO Negros Oriental	1,603,000	1,603,000
PENRO Siquijor	697,000	697,000
Region VIII - Eastern Visayas	<u>2,823,000</u>	<u>2,823,000</u>
Regional Office VIII - Proper	1,685,000	1,685,000
PENRO Biliran	114,000	114,000
PENRO Eastern Samar	113,000	113,000
PENRO Leyte	570,000	570,000
PENRO Northern Samar	114,000	114,000
PENRO Southern Leyte	113,000	113,000

PENRO Western Samar	114,000	114,000
Region IX - Zamboanga Peninsula	<u>4,236,000</u>	<u>4,236,000</u>
Regional Office IX - Proper	1,896,000	1,896,000
PENRO Zamboanga del Norte	811,000	811,000
PENRO Zamboanga del Sur	570,000	570,000
PENRO Zamboanga Sibugay	959,000	959,000
Region X - Northern Mindanao	<u>4,955,000</u>	<u>4,955,000</u>
Regional Office X - Proper	1,602,000	1,602,000
PENRO Bukidnon	619,000	619,000
PENRO Camiguin	955,000	955,000
PENRO Lanao del Norte	755,000	755,000
PENRO Misamis Occidental	278,000	278,000
PENRO Misamis Oriental	746,000	746,000
Region XI - Davao	<u>3,897,000</u>	<u>3,897,000</u>
Regional Office XI - Proper	2,885,000	2,885,000
PENRO Davao de Oro	72,000	72,000
PENRO Davao del Norte	571,000	571,000
PENRO Davao del Sur	118,000	118,000
PENRO Davao Occidental	98,000	98,000
PENRO Davao Oriental	153,000	153,000
Region XII - SOCCSKSARGEN	<u>4,102,000</u>	<u>4,102,000</u>
Regional Office XII - Proper	1,662,000	1,662,000
PENRO North Cotabato	649,000	649,000
PENRO Sarangani	1,057,000	1,057,000
PENRO South Cotabato	317,000	317,000
PENRO Sultan Kudarat	417,000	417,000
Region XIII - Caraga	<u>5,477,000</u>	<u>5,477,000</u>
Regional Office XIII - Proper	947,000	947,000
PENRO Agusan del Norte	970,000	970,000
PENRO Agusan del Sur	1,380,000	1,380,000

PENRO Dinagat Islands	200,000	200,000
PENRO Surigao del Norte	1,020,000	1,020,000
PENRO Surigao del Sur	960,000	960,000
<b>COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-PROGRAM</b>	<b>8,977,000</b>	<b>1,262,474,000</b>
<b>Management of Coastal and Marine Resources/Areas</b>	<b>225,453,000</b>	<b>46,348,000</b>
National Capital Region (NCR)	62,607,000	46,348,000
Central Office	2,138,000	21,388,000
Biodiversity Management Bureau (BMB)	58,190,000	24,960,000
NCR - Proper	2,279,000	2,279,000
Region I - Ilocos	4,010,000	4,010,000
Regional Office I - Proper	2,048,000	2,048,000
PENRO Ilocos Norte	130,000	130,000
PENRO Ilocos Sur	138,000	138,000
PENRO La Union	933,000	933,000
PENRO Pangasinan	761,000	761,000
Region II - Cagayan Valley	17,343,000	17,343,000
Regional Office II - Proper	2,105,000	2,105,000
PENRO Batanes	4,199,000	4,199,000
PENRO Cagayan	6,494,000	6,494,000
PENRO Isabela	4,545,000	4,545,000
Region III - Central Luzon	4,859,000	4,859,000
Regional Office III - Proper	2,466,000	2,466,000
PENRO Zambales	2,393,000	2,393,000
Region IVA - CALABARZON	6,828,000	6,828,000
Regional Office IVA - Proper	1,483,000	1,483,000
PENRO Batangas	1,883,000	1,883,000
PENRO Cavite	1,199,000	1,199,000
PENRO Quezon	2,263,000	2,263,000
Region IVB - MIMAROPA	18,330,000	18,330,000

Regional Office IVB - Proper	1,679,000	1,679,000
PENRO Marinduque	521,000	521,000
PENRO Occidental Mindoro	2,292,000	2,292,000
PENRO Oriental Mindoro	1,042,000	1,042,000
PENRO Palawan	12,271,000	12,271,000
PENRO Romblon	525,000	525,000
Region V - Bicol	<u>15,811,000</u>	<u>15,811,000</u>
Regional Office V - Proper	4,782,000	4,782,000
PENRO Albay	1,136,000	1,136,000
PENRO Camarines Norte	1,003,000	1,003,000
PENRO Camarines Sur	2,079,000	2,079,000
PENRO Catanduanes	1,148,000	1,148,000
PENRO Masbate	4,719,000	4,719,000
PENRO Sorsogon	944,000	944,000
Region VI - Western Visayas	<u>12,607,000</u>	<u>12,607,000</u>
Regional Office VI - Proper	1,632,000	1,632,000
PENRO Aklan	1,330,000	1,330,000
PENRO Antique	1,095,000	1,095,000
PENRO Capiz	915,000	915,000
PENRO Guimaras	2,682,000	2,682,000
PENRO Iloilo	1,045,000	1,045,000
PENRO Negros Occidental	3,908,000	3,908,000
Region VII - Central Visayas	<u>16,993,000</u>	<u>16,993,000</u>
Regional Office VII - Proper	3,203,000	3,203,000
PENRO Bohol	5,265,000	5,265,000
PENRO Cebu	4,560,000	4,560,000
PENRO Negros Oriental	3,220,000	3,220,000
PENRO Siquijor	745,000	745,000
Region VIII - Eastern Visayas	<u>12,021,000</u>	<u>12,021,000</u>
Regional Office VIII - Proper	3,572,000	3,572,000

PENRO Biliran	606,000	606,000
PENRO Eastern Samar	2,334,000	2,334,000
PENRO Leyte	2,667,000	2,667,000
PENRO Northern Samar	2,842,000	2,842,000
Region IX - Zamboanga Peninsula	<u>17,053,000</u>	<u>17,053,000</u>
Regional Office IX - Proper	6,118,000	6,118,000
PENRO Zamboanga del Norte	4,998,000	4,998,000
PENRO Zamboanga del Sur	1,820,000	1,820,000
PENRO Zamboanga Sibugay	4,117,000	4,117,000
Region X - Northern Mindanao	<u>7,822,000</u>	<u>7,822,000</u>
Regional Office X - Proper	1,610,000	1,610,000
PENRO Camiguin	1,895,000	1,895,000
PENRO Lanao del Norte	1,111,000	1,111,000
PENRO Misamis Occidental	1,398,000	1,398,000
PENRO Misamis Oriental	1,808,000	1,808,000
Region XI - Davao	<u>9,145,000</u>	<u>9,145,000</u>
Regional Office XI - Proper	6,025,000	6,025,000
PENRO Davao de Oro	926,000	926,000
PENRO Davao del Norte	440,000	440,000
PENRO Davao del Sur	370,000	370,000
PENRO Davao Occidental	340,000	340,000
PENRO Davao Oriental	1,044,000	1,044,000
Region XII - SOCCSKSARGEN	<u>8,277,000</u>	<u>8,277,000</u>
Regional Office XII - Proper	5,917,000	5,917,000
PENRO Sarangani	1,765,000	1,765,000
PENRO South Cotabato	170,000	170,000
PENRO Sultan Kudarat	425,000	425,000
Region XIII - Caraga	<u>11,747,000</u>	<u>11,747,000</u>
Regional Office XIII - Proper	2,614,000	2,614,000
PENRO Agusan del Norte	709,000	709,000



PENRO Dinagat Islands		1,217,000		1,217,000
PENRO Surigao del Norte		4,409,000		4,409,000
PENRO Surigao del Sur		2,798,000		2,798,000
Project(s)				
Locally-Funded Project(s)	8,977,000	1,037,021,000	680,100,000	1,726,098,000
Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC Decision under GR No. 171947-48		960,703,000	662,800,000	1,623,503,000
National Capital Region (NCR)		669,756,000	605,685,000	1,275,441,000
Central Office		406,937,000	573,435,000	980,372,000
NCR - Proper		262,819,000	32,250,000	295,069,000
Region III - Central Luzon		171,360,000	45,195,000	216,555,000
Regional Office III - Proper		171,360,000	36,995,000	208,355,000
PENRO Bataan			3,000,000	3,000,000
PENRO Bulacan			1,200,000	1,200,000
PENRO Pampanga			4,000,000	4,000,000
Region IVA - CALABARZON		119,587,000	11,920,000	131,507,000
Regional Office IVA - Proper		119,587,000	11,920,000	131,507,000
Pasig River Rehabilitation	8,977,000	76,318,000	17,300,000	102,595,000
National Capital Region (NCR)	8,977,000	76,318,000	17,300,000	102,595,000
Central Office	8,977,000	76,318,000	17,300,000	102,595,000
LAND MANAGEMENT SUB-PROGRAM	1,358,390,000	623,857,000	22,100,000	2,004,347,000
Land Survey, Disposition and Records Management	1,270,396,000	493,245,000	22,100,000	1,785,741,000
National Capital Region (NCR)	51,441,000	189,372,000	22,100,000	262,913,000
Central Office		142,558,000		142,558,000
Land Management Bureau (LMB)		43,650,000	22,100,000	65,750,000
NCR - Proper	51,441,000	3,164,000		54,605,000
Region I - Ilocos	66,639,000	34,502,000		101,141,000
Regional Office I - Proper	30,610,000	11,344,000		41,954,000
PENRO Ilocos Norte	9,039,000	5,907,000		14,946,000

PENRO Ilocos Sur	9,873,000	5,478,000	15,351,000
PENRO La Union	4,351,000	2,563,000	6,914,000
PENRO Pangasinan	12,766,000	9,210,000	21,976,000
Cordillera Administrative Region (CAR)	<u>81,694,000</u>	<u>25,187,000</u>	<u>106,881,000</u>
Regional Office CAR - Proper	29,342,000	8,203,000	37,545,000
PENRO Abra	9,051,000	4,705,000	13,756,000
PENRO Apayao	9,862,000	2,009,000	11,871,000
PENRO Benguet	10,135,000	3,355,000	13,490,000
PENRO Ifugao	6,657,000	2,257,000	8,914,000
PENRO Kalinga	8,055,000	2,462,000	10,517,000
PENRO Mt. Province	8,592,000	2,196,000	10,788,000
Region II - Cagayan Valley	<u>106,496,000</u>	<u>18,017,000</u>	<u>124,513,000</u>
Regional Office II - Proper	32,310,000	7,101,000	39,411,000
PENRO Batanes	5,524,000	923,000	6,447,000
PENRO Cagayan	21,207,000	3,360,000	24,567,000
PENRO Isabela	22,388,000	3,943,000	26,331,000
PENRO Nueva Vizcaya	12,037,000	1,494,000	13,531,000
PENRO Quirino	13,030,000	1,196,000	14,226,000
Region III - Central Luzon	<u>121,164,000</u>	<u>19,326,000</u>	<u>140,490,000</u>
Regional Office III - Proper	39,066,000	11,547,000	50,613,000
PENRO Aurora	10,288,000	611,000	10,899,000
PENRO Bataan	13,365,000	462,000	13,827,000
PENRO Bulacan	13,811,000	1,039,000	14,850,000
PENRO Nueva Ecija	15,334,000	681,000	16,015,000
PENRO Pampanga	6,085,000	980,000	7,065,000
PENRO Tarlac	11,589,000	2,753,000	14,342,000
PENRO Zambales	11,626,000	1,253,000	12,879,000
Region IVA - CALABARZON	<u>88,761,000</u>	<u>19,630,000</u>	<u>108,391,000</u>
Regional Office IVA - Proper	34,880,000	6,714,000	41,594,000
PENRO Batangas	10,478,000	3,767,000	14,245,000

PENRO Cavite	8,456,000	1,323,000	9,779,000
PENRO Laguna	10,972,000	2,809,000	13,781,000
PENRO Quezon	15,245,000	3,375,000	18,620,000
PENRO Rizal	8,730,000	1,642,000	10,372,000
Region IVB - MIMAROPA	<u>96,008,000</u>	<u>15,785,000</u>	<u>111,793,000</u>
Regional Office IVB - Proper	33,854,000	5,839,000	39,693,000
PENRO Marinduque	6,788,000	1,990,000	8,778,000
PENRO Occidental Mindoro	11,514,000	1,939,000	13,453,000
PENRO Oriental Mindoro	9,267,000	2,224,000	11,491,000
PENRO Palawan	28,884,000	2,516,000	31,400,000
PENRO Romblon	5,701,000	1,277,000	6,978,000
Region V - Bicol	<u>74,005,000</u>	<u>14,213,000</u>	<u>88,218,000</u>
Regional Office V - Proper	32,336,000	8,273,000	40,609,000
PENRO Albay	9,265,000	855,000	10,120,000
PENRO Camarines Norte	4,732,000	646,000	5,378,000
PENRO Camarines Sur	10,316,000	1,736,000	12,052,000
PENRO Catanduanes	4,525,000	867,000	5,392,000
PENRO Masbate	8,536,000	885,000	9,421,000
PENRO Sorsogon	4,295,000	951,000	5,246,000
Region VI - Western Visayas	<u>66,153,000</u>	<u>31,910,000</u>	<u>98,063,000</u>
Regional Office VI - Proper	21,097,000	15,343,000	36,440,000
PENRO Aklan	5,888,000	3,287,000	9,175,000
PENRO Antique	8,469,000	2,912,000	11,381,000
PENRO Capiz	3,346,000	1,673,000	5,019,000
PENRO Guimaras	4,018,000	933,000	4,951,000
PENRO Iloilo	10,680,000	4,701,000	15,381,000
PENRO Negros Occidental	12,655,000	3,061,000	15,716,000
Region VII - Central Visayas	<u>56,206,000</u>	<u>23,248,000</u>	<u>79,454,000</u>
Regional Office VII - Proper	27,688,000	12,412,000	40,100,000
PENRO Bohol	8,489,000	3,825,000	12,314,000

PENRO Cebu	9,248,000	2,667,000	11,915,000
PENRO Negros Oriental	6,997,000	2,496,000	9,493,000
PENRO Siquijor	3,784,000	1,848,000	5,632,000
Region VIII - Eastern Visayas	<u>98,380,000</u>	<u>24,609,000</u>	<u>122,989,000</u>
Regional Office VIII - Proper	29,682,000	10,789,000	40,471,000
PENRO Biliran	3,461,000	846,000	4,307,000
PENRO Eastern Samar	11,758,000	2,364,000	14,122,000
PENRO Leyte	19,056,000	4,451,000	23,507,000
PENRO Northern Samar	10,387,000	2,506,000	12,893,000
PENRO Southern Leyte	11,582,000	2,403,000	13,985,000
PENRO Western Samar	12,454,000	1,250,000	13,704,000
Region IX - Zamboanga Peninsula	<u>105,548,000</u>	<u>14,971,000</u>	<u>120,519,000</u>
Regional Office IX - Proper	41,467,000	8,772,000	50,239,000
PENRO Zamboanga del Norte	25,791,000	2,606,000	28,397,000
PENRO Zamboanga del Sur	13,060,000	1,584,000	14,644,000
PENRO Zamboanga Sibugay	25,230,000	2,009,000	27,239,000
Region X - Northern Mindanao	<u>75,745,000</u>	<u>12,910,000</u>	<u>88,655,000</u>
Regional Office X - Proper	29,369,000	4,703,000	34,072,000
PENRO Bukidnon	18,909,000	2,607,000	21,516,000
PENRO Camiguin	3,304,000	922,000	4,226,000
PENRO Lanao del Norte	8,063,000	1,246,000	9,309,000
PENRO Misamis Occidental	7,084,000	1,725,000	8,809,000
PENRO Misamis Oriental	9,016,000	1,707,000	10,723,000
Region XI - Davao	<u>73,069,000</u>	<u>14,804,000</u>	<u>87,873,000</u>
Regional Office XI - Proper	31,231,000	7,370,000	38,601,000
PENRO Davao de Oro	8,392,000	884,000	9,276,000
PENRO Davao del Norte	6,701,000	1,419,000	8,120,000
PENRO Davao del Sur	11,408,000	2,972,000	14,380,000
PENRO Davao Occidental		570,000	570,000
PENRO Davao Oriental	15,337,000	1,589,000	16,926,000

Region XII - SOCCSKSARGEN	42,530,000	16,543,000	59,073,000
Regional Office XII - Proper	23,194,000	5,713,000	28,907,000
PENRO North Cotabato	4,957,000	2,280,000	7,237,000
PENRO Sarangani	4,015,000	1,510,000	5,525,000
PENRO South Cotabato	4,270,000	4,842,000	9,112,000
PENRO Sultan Kudarat	6,094,000	2,198,000	8,292,000
Region XIII - Caraga	66,557,000	18,218,000	84,775,000
Regional Office XIII - Proper	17,127,000	7,103,000	24,230,000
PENRO Agusan del Norte	8,471,000	1,580,000	10,051,000
PENRO Agusan del Sur	15,499,000	3,823,000	19,322,000
PENRO Dinagat Islands	4,890,000	864,000	5,754,000
PENRO Surigao del Norte	5,206,000	1,922,000	7,128,000
PENRO Surigao del Sur	15,364,000	2,926,000	18,290,000
For the requirements of the Comprehensive Agrarian Reform Program	87,994,000	130,612,000	218,606,000
National Capital Region (NCR)	10,269,000	130,612,000	140,881,000
Central Office	10,269,000	130,612,000	140,881,000
Region I - Ilocos	4,976,000		4,976,000
Regional Office I - Proper	4,976,000		4,976,000
Cordillera Administrative Region (CAR)	3,376,000		3,376,000
Regional Office CAR - Proper	3,376,000		3,376,000
Region II - Cagayan Valley	5,636,000		5,636,000
Regional Office II - Proper	5,636,000		5,636,000
Region III - Central Luzon	5,619,000		5,619,000
Regional Office III - Proper	5,619,000		5,619,000
Region IVA - CALABARZON	4,741,000		4,741,000
Regional Office IVA - Proper	4,741,000		4,741,000
Region IVB - MIMAROPA	4,299,000		4,299,000
Regional Office IVB - Proper	4,299,000		4,299,000

Region V - Bicol	5,649,000			5,649,000
Regional Office V - Proper	5,649,000			5,649,000
Region VI - Western Visayas	5,097,000			5,097,000
Regional Office VI - Proper	5,097,000			5,097,000
Region VII - Central Visayas	5,307,000			5,307,000
Regional Office VII - Proper	5,307,000			5,307,000
Region VIII - Eastern Visayas	5,925,000			5,925,000
Regional Office VIII - Proper	5,925,000			5,925,000
Region IX - Zamboanga Peninsula	4,244,000			4,244,000
Regional Office IX - Proper	4,244,000			4,244,000
Region X - Northern Mindanao	5,851,000			5,851,000
Regional Office X - Proper	5,851,000			5,851,000
Region XI - Davao	5,422,000			5,422,000
Regional Office XI - Proper	5,422,000			5,422,000
Region XII - SOCCSKSARGEN	5,771,000			5,771,000
Regional Office XII - Proper	5,771,000			5,771,000
Region XIII - Caraga	5,812,000			5,812,000
Regional Office XIII - Proper	5,812,000			5,812,000
<b>FOREST AND WATERSHED MANAGEMENT SUB-PROGRAM</b>	<b>1,620,745,000</b>	<b>889,663,000</b>	<b>2,312,219,000</b>	<b>4,822,627,000</b>
Forest Development, Rehabilitation, Maintenance and Protection	1,620,745,000	631,747,000	1,633,999,000	3,886,491,000
National Capital Region (NCR)	14,559,000	85,540,000	39,306,000	139,405,000
Central Office		6,691,000	36,811,000	43,502,000
Ecosystems Research and Development Bureau (ERDB)		45,080,000	1,200,000	46,280,000
Forest Management Bureau (FMB)		21,108,000	1,000,000	22,108,000
NCR - Proper	14,559,000	12,661,000	295,000	27,515,000
Region I - Ilocos	64,833,000	24,299,000	94,001,000	183,133,000
Regional Office I - Proper	6,890,000	4,795,000	200,000	11,885,000
PENRO Ilocos Norte	15,305,000	11,200,000	61,303,000	87,808,000
PENRO Ilocos Sur	16,594,000	2,057,000	6,628,000	25,279,000

PENRO La Union	6,099,000	1,571,000	5,635,000	13,305,000
PENRO Pangasinan	19,945,000	4,676,000	20,235,000	44,856,000
<b>Cordillera Administrative Region (CAR)</b>	<b>145,123,000</b>	<b>28,467,000</b>	<b>115,125,000</b>	<b>288,715,000</b>
Regional Office CAR - Proper	19,215,000	5,776,000	200,000	25,191,000
PENRO Abra	17,900,000	6,641,000	36,574,000	61,115,000
PENRO Apayao	25,164,000	3,834,000	19,501,000	48,499,000
PENRO Benguet	21,482,000	3,887,000	21,186,000	46,555,000
PENRO Ifugao	17,493,000	1,768,000	4,936,000	24,197,000
PENRO Kalinga	24,811,000	3,003,000	15,837,000	43,651,000
PENRO Mt. Province	19,058,000	3,558,000	16,891,000	39,507,000
<b>Region II - Cagayan Valley</b>	<b>138,357,000</b>	<b>32,205,000</b>	<b>77,712,000</b>	<b>248,274,000</b>
Regional Office II - Proper	10,412,000	6,077,000	5,612,000	22,101,000
PENRO Batanes	6,222,000	1,115,000	310,000	7,647,000
PENRO Cagayan	43,099,000	11,620,000	24,400,000	79,119,000
PENRO Isabela	47,060,000	4,800,000	13,640,000	65,500,000
PENRO Nueva Vizcaya	15,204,000	3,503,000	11,785,000	30,492,000
PENRO Quirino	16,360,000	5,090,000	21,965,000	43,415,000
<b>Region III - Central Luzon</b>	<b>98,810,000</b>	<b>34,486,000</b>	<b>93,222,000</b>	<b>226,518,000</b>
Regional Office III - Proper	544,000	5,126,000	200,000	5,870,000
PENRO Aurora	18,101,000	2,642,000	7,983,000	28,726,000
PENRO Bataan	13,048,000	2,226,000	7,060,000	22,334,000
PENRO Bulacan	13,996,000	2,508,000	6,340,000	22,844,000
PENRO Nueva Ecija	15,251,000	4,369,000	19,854,000	39,474,000
PENRO Pampanga	9,189,000	2,593,000	7,379,000	19,161,000
PENRO Tarlac	13,206,000	10,310,000	23,424,000	46,940,000
PENRO Zambales	15,475,000	4,712,000	20,982,000	41,169,000
<b>Region IVA - CALABARZON</b>	<b>91,599,000</b>	<b>23,841,000</b>	<b>65,134,000</b>	<b>180,574,000</b>
Regional Office IVA - Proper	13,501,000	9,150,000	200,000	22,851,000
PENRO Batangas	13,070,000	1,561,000	8,035,000	22,666,000
PENRO Cavite	12,441,000	1,143,000	1,437,000	15,021,000

PENRO Laguna	8,541,000	1,819,000	8,600,000	18,960,000
PENRO Quezon	35,970,000	3,853,000	12,640,000	52,463,000
PENRO Rizal	8,076,000	6,315,000	34,222,000	48,613,000
Region IVB - MIMAROPA	<u>142,222,000</u>	<u>24,511,000</u>	<u>35,970,000</u>	<u>202,703,000</u>
Regional Office IVB - Proper	11,145,000	3,433,000	200,000	14,778,000
PENRO Marinduque	8,885,000	1,722,000	3,060,000	13,667,000
PENRO Occidental Mindoro	21,780,000	5,226,000	8,855,000	35,861,000
PENRO Oriental Mindoro	26,975,000	3,844,000	4,300,000	35,119,000
PENRO Palawan	64,502,000	8,610,000	18,255,000	91,367,000
PENRO Romblon	8,935,000	1,676,000	1,300,000	11,911,000
Region V - Bicol	<u>68,045,000</u>	<u>43,068,000</u>	<u>110,498,000</u>	<u>221,611,000</u>
Regional Office V - Proper	10,079,000	18,464,000	6,675,000	35,218,000
PENRO Albay	10,815,000	2,396,000	5,191,000	18,402,000
PENRO Camarines Norte	7,163,000	4,092,000	17,163,000	28,418,000
PENRO Camarines Sur	15,658,000	11,814,000	55,096,000	82,568,000
PENRO Catanduanes	5,449,000	2,281,000	12,987,000	20,717,000
PENRO Masbate	12,691,000	2,563,000	10,346,000	25,600,000
PENRO Sorsogon	6,190,000	1,458,000	3,040,000	10,688,000
Region VI - Western Visayas	<u>118,470,000</u>	<u>55,716,000</u>	<u>145,734,000</u>	<u>319,920,000</u>
Regional Office VI - Proper	23,254,000	7,070,000	200,000	30,524,000
PENRO Aklan	17,844,000	7,964,000	8,164,000	33,972,000
PENRO Antique	15,690,000	11,187,000	11,200,000	38,077,000
PENRO Capiz	7,949,000	10,592,000	46,394,000	64,935,000
PENRO Guimaras	8,838,000	700,000	200,000	9,738,000
PENRO Iloilo	22,721,000	5,975,000	19,528,000	48,224,000
PENRO Negros Occidental	22,174,000	12,228,000	60,048,000	94,450,000
Region VII - Central Visayas	<u>76,382,000</u>	<u>22,907,000</u>	<u>52,099,000</u>	<u>151,388,000</u>
Regional Office VII - Proper	5,616,000	3,946,000	200,000	9,762,000
PENRO Bohol	20,405,000	6,877,000	33,480,000	60,762,000
PENRO Cebu	23,902,000	3,055,000	9,880,000	36,837,000



PENRO Negros Oriental	20,147,000	7,914,000	8,319,000	36,380,000
PENRO Siquijor	6,312,000	1,115,000	220,000	7,647,000
Region VIII - Eastern Visayas	<u>118,508,000</u>	<u>51,038,000</u>	<u>184,024,000</u>	<u>353,570,000</u>
Regional Office VIII - Proper	22,056,000	8,212,000	200,000	30,468,000
PENRO Biliran	6,877,000	1,121,000	815,000	8,813,000
PENRO Eastern Samar	15,303,000	15,190,000	86,272,000	116,765,000
PENRO Leyte	22,441,000	4,868,000	15,285,000	42,594,000
PENRO Northern Samar	15,495,000	8,485,000	37,263,000	61,243,000
PENRO Southern Leyte	17,418,000	3,848,000	5,140,000	26,406,000
PENRO Western Samar	18,918,000	9,314,000	39,049,000	67,281,000
Region IX - Zamboanga Peninsula	<u>112,574,000</u>	<u>26,775,000</u>	<u>47,190,000</u>	<u>186,539,000</u>
Regional Office IX - Proper	18,276,000	9,337,000	200,000	27,813,000
PENRO Zamboanga del Norte	33,582,000	8,566,000	24,248,000	66,396,000
PENRO Zamboanga del Sur	19,259,000	5,178,000	12,572,000	37,009,000
PENRO Zamboanga Sibugay	41,457,000	3,694,000	10,170,000	55,321,000
Region X - Northern Mindanao	<u>92,270,000</u>	<u>36,194,000</u>	<u>128,056,000</u>	<u>256,520,000</u>
Regional Office X - Proper	9,620,000	6,995,000	200,000	16,815,000
PENRO Bukidnon	33,458,000	21,621,000	109,879,000	164,958,000
PENRO Camiguin	6,288,000	800,000	200,000	7,288,000
PENRO Lanao del Norte	13,563,000	2,478,000	6,375,000	22,416,000
PENRO Misamis Occidental	10,304,000	1,265,000	1,310,000	12,879,000
PENRO Misamis Oriental	19,037,000	3,035,000	10,092,000	32,164,000
Region XI - Davao	<u>99,452,000</u>	<u>28,066,000</u>	<u>58,815,000</u>	<u>186,333,000</u>
Regional Office XI - Proper	10,930,000	4,112,000	200,000	15,242,000
PENRO Davao de Oro	17,487,000	3,424,000	7,690,000	28,601,000
PENRO Davao del Norte	15,626,000	4,220,000	5,450,000	25,296,000
PENRO Davao del Sur	23,026,000	7,604,000	18,255,000	48,885,000
PENRO Davao Occidental		3,097,000	7,510,000	10,607,000
PENRO Davao Oriental	32,383,000	5,609,000	19,710,000	57,702,000

Region XII - SOCCSKSARGEN	77,233,000	30,841,000	74,993,000	183,067,000
Regional Office XII - Proper	15,230,000	9,621,000	200,000	25,051,000
PENRO North Cotabato	19,455,000	5,894,000	20,886,000	46,235,000
PENRO Sarangani	12,814,000	3,400,000	7,025,000	23,239,000
PENRO South Cotabato	13,701,000	8,511,000	40,997,000	63,209,000
PENRO Sultan Kudarat	16,033,000	3,415,000	5,885,000	25,333,000
Region XIII - Caraga	162,308,000	83,793,000	312,120,000	558,221,000
Regional Office XIII - Proper	14,920,000	18,083,000	2,655,000	35,658,000
PENRO Agusan del Norte	37,393,000	13,079,000	50,425,000	100,897,000
PENRO Agusan del Sur	24,003,000	39,470,000	203,576,000	267,049,000
PENRO Dinagat Islands	13,131,000	1,382,000	2,215,000	16,728,000
PENRO Surigao del Norte	21,297,000	1,597,000	5,015,000	27,909,000
PENRO Surigao del Sur	51,564,000	10,182,000	48,234,000	109,980,000
Soil Conservation and Watershed Management including River Basin Management and Development		100,033,000	353,098,000	453,131,000
National Capital Region (NCR)		19,601,000	7,010,000	26,611,000
Central Office		15,401,000	7,010,000	22,411,000
Forest Management Bureau (FMB)		3,000,000		3,000,000
NCR - Proper		1,200,000		1,200,000
Region I - Ilocos		6,210,000	17,463,000	23,673,000
Regional Office I - Proper		2,425,000		2,425,000
PENRO Ilocos Norte		1,221,000	5,296,000	6,517,000
PENRO Ilocos Sur		1,556,000	3,930,000	5,486,000
PENRO La Union		548,000	1,675,000	2,223,000
PENRO Pangasinan		460,000	6,562,000	7,022,000
Cordillera Administrative Region (CAR)		4,251,000	10,548,000	14,799,000
Regional Office CAR - Proper		2,346,000		2,346,000
PENRO Abra		124,000	1,758,000	1,882,000
PENRO Apayao		511,000	1,758,000	2,269,000
PENRO Benguet		898,000	1,758,000	2,656,000
PENRO Ifugao		124,000	1,758,000	1,882,000

PENRO Kalinga	124,000	1,758,000	1,882,000
PENRO Mt. Province	124,000	1,758,000	1,882,000
Region II - Cagayan Valley	<u>8,015,000</u>	<u>62,138,000</u>	<u>70,153,000</u>
Regional Office II - Proper	8,015,000	62,138,000	70,153,000
Region III - Central Luzon	<u>6,311,000</u>	<u>10,987,000</u>	<u>17,298,000</u>
Regional Office III - Proper	6,311,000	10,987,000	17,298,000
Region IVA - CALABARZON	<u>6,630,000</u>	<u>30,000,000</u>	<u>36,630,000</u>
Regional Office IVA - Proper	2,700,000		2,700,000
PENRO Batangas	420,000		420,000
PENRO Cavite	1,220,000		1,220,000
PENRO Quezon	190,000		190,000
PENRO Rizal	2,100,000	30,000,000	32,100,000
Region IVB - MIMAROPA	<u>2,456,000</u>	<u>10,254,000</u>	<u>12,710,000</u>
Regional Office IVB - Proper	611,000		611,000
PENRO Marinduque	53,000		53,000
PENRO Occidental Mindoro	688,000	2,783,000	3,471,000
PENRO Oriental Mindoro	404,000		404,000
PENRO Palawan	637,000	7,471,000	8,108,000
PENRO Romblon	63,000		63,000
Region V - Bicol	<u>9,528,000</u>	<u>68,258,000</u>	<u>77,786,000</u>
Regional Office V - Proper	5,830,000	39,300,000	45,130,000
PENRO Albay	293,000	2,930,000	3,223,000
PENRO Camarines Norte	693,000	2,930,000	3,623,000
PENRO Camarines Sur	1,116,000	9,156,000	10,272,000
PENRO Catanduanes	742,000	7,415,000	8,157,000
PENRO Masbate	440,000	4,395,000	4,835,000
PENRO Sorsogon	414,000	2,132,000	2,546,000
Region VI - Western Visayas	<u>11,381,000</u>	<u>53,667,000</u>	<u>65,048,000</u>
Regional Office VI - Proper	3,180,000		3,180,000
PENRO Aklan	1,016,000	7,178,000	8,194,000

PENRO Antique	2,008,000	16,115,000	18,123,000
PENRO Capiz	1,827,000	10,669,000	12,496,000
PENRO Guimaras	503,000	7,179,000	7,682,000
PENRO Iloilo	1,943,000	1,758,000	3,701,000
PENRO Negros Occidental	904,000	10,768,000	11,672,000
Region VII - Central Visayas	<u>2,964,000</u>	<u>9,523,000</u>	<u>12,487,000</u>
Regional Office VII - Proper	1,886,000		1,886,000
PENRO Bohol	564,000	2,198,000	2,762,000
PENRO Cebu	308,000	4,395,000	4,703,000
PENRO Negros Oriental	206,000	2,930,000	3,136,000
Region VIII - Eastern Visayas	<u>2,701,000</u>	<u>14,650,000</u>	<u>17,351,000</u>
Regional Office VIII - Proper	2,701,000	14,650,000	17,351,000
Region IX - Zamboanga Peninsula	<u>3,525,000</u>	<u>14,650,000</u>	<u>18,175,000</u>
Regional Office IX - Proper	3,525,000	14,650,000	18,175,000
Region X - Northern Mindanao	<u>3,992,000</u>	<u>7,325,000</u>	<u>11,317,000</u>
Regional Office X - Proper	2,732,000	7,325,000	10,057,000
PENRO Misamis Occidental	830,000		830,000
PENRO Misamis Oriental	430,000		430,000
Region XI - Davao	<u>4,165,000</u>	<u>14,650,000</u>	<u>18,815,000</u>
Regional Office XI - Proper	3,465,000	14,650,000	18,115,000
PENRO Davao del Norte	700,000		700,000
Region XII - SOCCSKSARGEN	<u>5,868,000</u>	<u>14,650,000</u>	<u>20,518,000</u>
Regional Office XII - Proper	3,460,000		3,460,000
PENRO North Cotabato	937,000	3,662,000	4,599,000
PENRO Sarangani	957,000	3,663,000	4,620,000
PENRO South Cotabato	257,000	3,662,000	3,919,000
PENRO Sultan Kudarat	257,000	3,663,000	3,920,000
Region XIII - Caraga	<u>2,435,000</u>	<u>7,325,000</u>	<u>9,760,000</u>
Regional Office XIII - Proper	1,550,000		1,550,000
PENRO Agusan del Norte	197,000	1,831,000	2,028,000

PENRO Agusan del Sur	243,000	1,831,000	2,074,000
PENRO Dinagat Islands	34,000		34,000
PENRO Surigao del Norte	64,000		64,000
PENRO Surigao del Sur	347,000	3,663,000	4,010,000
Project(s)			
Foreign-Assisted Project(s)	<u>157,883,000</u>	<u>325,122,000</u>	<u>483,005,000</u>
Forestland Management Project	<u>157,883,000</u>	<u>325,122,000</u>	<u>483,005,000</u>
Loan Proceeds	<u>48,763,000</u>	<u>301,527,000</u>	<u>350,290,000</u>
National Capital Region (NCR)	<u>48,763,000</u>	<u>301,527,000</u>	<u>350,290,000</u>
Central Office	48,763,000	301,527,000	350,290,000
GOP Counterpart	<u>109,120,000</u>	<u>23,595,000</u>	<u>132,715,000</u>
National Capital Region (NCR)	<u>109,120,000</u>	<u>23,595,000</u>	<u>132,715,000</u>
Central Office	109,120,000	23,595,000	132,715,000
Adaptive capacities of human communities and natural systems improved	<u>74,755,000</u>		<u>74,755,000</u>
ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM	<u>74,755,000</u>		<u>74,755,000</u>
Natural Resources Assessment	<u>74,755,000</u>		<u>74,755,000</u>
National Capital Region (NCR)	<u>20,795,000</u>		<u>20,795,000</u>
Central Office	9,690,000		9,690,000
Ecosystems Research and Development Bureau (ERDB)	5,305,000		5,305,000
Forest Management Bureau (FMB)	4,000,000		4,000,000
NCR - Proper	1,800,000		1,800,000
Region I - Ilocos	<u>4,564,000</u>		<u>4,564,000</u>
Regional Office I - Proper	2,120,000		2,120,000
PENRO Ilocos Norte	1,222,000		1,222,000
PENRO Ilocos Sur	1,222,000		1,222,000
Cordillera Administrative Region (CAR)	<u>6,560,000</u>		<u>6,560,000</u>
Regional Office CAR - Proper	4,180,000		4,180,000
PENRO Abra	2,380,000		2,380,000

Region II - Cagayan Valley	<u>4,030,000</u>	<u>4,030,000</u>
Regional Office II - Proper	4,030,000	4,030,000
Region III - Central Luzon	<u>5,060,000</u>	<u>5,060,000</u>
Regional Office III - Proper	5,060,000	5,060,000
Region IVA - CALABARZON	<u>1,500,000</u>	<u>1,500,000</u>
Regional Office IVA - Proper	1,500,000	1,500,000
Region IVB - MIMAROPA	<u>1,500,000</u>	<u>1,500,000</u>
Regional Office IVB - Proper	1,500,000	1,500,000
Region V - Bicol	<u>3,632,000</u>	<u>3,632,000</u>
PENRO Camarines Norte	500,000	500,000
PENRO Camarines Sur	1,700,000	1,700,000
PENRO Catanduanes	500,000	500,000
PENRO Sorsogon	932,000	932,000
Region VI - Western Visayas	<u>5,230,000</u>	<u>5,230,000</u>
Regional Office VI - Proper	107,000	107,000
PENRO Antique	2,030,000	2,030,000
PENRO Iloilo	1,056,000	1,056,000
PENRO Negros Occidental	2,037,000	2,037,000
Region VII - Central Visayas	<u>2,432,000</u>	<u>2,432,000</u>
Regional Office VII - Proper	2,432,000	2,432,000
Region VIII - Eastern Visayas	<u>2,432,000</u>	<u>2,432,000</u>
Regional Office VIII - Proper	87,000	87,000
PENRO Northern Samar	1,320,000	1,320,000
PENRO Western Samar	1,025,000	1,025,000
Region IX - Zamboanga Peninsula	<u>4,030,000</u>	<u>4,030,000</u>
Regional Office IX - Proper	1,500,000	1,500,000
PENRO Zamboanga del Sur	2,530,000	2,530,000
Region X - Northern Mindanao	<u>4,030,000</u>	<u>4,030,000</u>
PENRO Camiguin	730,000	730,000
PENRO Misamis Oriental	3,300,000	3,300,000

Region XI - Davao		<u>1,200,000</u>		<u>1,200,000</u>
Regional Office XI - Proper		1,200,000		1,200,000
Region XII - SOCCSKSARGEN		<u>4,030,000</u>		<u>4,030,000</u>
Regional Office XII - Proper		2,030,000		2,030,000
PENRO North Cotabato		2,000,000		2,000,000
Region XIII - Caraga		<u>3,730,000</u>		<u>3,730,000</u>
Regional Office XIII - Proper		3,730,000		3,730,000
Sub-total, Operations	<u>4,356,319,000</u>	<u>5,423,379,000</u>	<u>3,294,873,000</u>	<u>13,074,571,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>7,427,849,000</u> P</b>	<b><u>7,572,088,000</u> P</b>	<b><u>3,969,079,000</u> P</b>	<b><u>18,969,016,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>5,339,243</u>
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Total Permanent Positions	<u>5,339,243</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	375,840
Representation Allowance	38,292
Transportation Allowance	31,752
Clothing and Uniform Allowance	93,960
Mid-Year Bonus - Civilian	444,933
Year End Bonus	444,933
Cash Gift	78,300
Productivity Enhancement Incentive	78,300
Step Increment	<u>13,352</u>

Total Other Compensation Common to All	<u>1,599,662</u>
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Other Compensation for Specific Groups

Allowance of Attorney's de Officio	41,130
Anniversary Bonus - Civilian	<u>46,956</u>

Total Other Compensation for Specific Groups	<u>88,086</u>
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Other Benefits

PAG-IBIG Contributions	18,768
PhilHealth Contributions	89,758
Employees Compensation Insurance Premiums	18,768

Loyalty Award - Civilian	6,775
Terminal Leave	166,460
<b>Total Other Benefits</b>	<b>300,529</b>
<b>Non-Permanent Positions</b>	<b>100,329</b>
<b>Total Personnel Services</b>	<b>7,427,849</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	981,611
Training and Scholarship Expenses	427,399
Supplies and Materials Expenses	1,225,555
Utility Expenses	281,690
Communication Expenses	218,067
Awards/Rewards and Prizes	3,136
Survey, Research, Exploration and Development Expenses	92,935
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	13,950
Extraordinary and Miscellaneous Expenses	7,399
Professional Services	1,491,355
General Services	881,668
Repairs and Maintenance	437,114
Financial Assistance/Subsidy	31,110
Taxes, Insurance Premiums and Other Fees	57,440
Labor and Wages	193,865
Other Maintenance and Operating Expenses	
Advertising Expenses	17,506
Printing and Publication Expenses	53,514
Representation Expenses	227,046
Transportation and Delivery Expenses	7,621
Rent/Lease Expenses	94,100
Membership Dues and Contributions to Organizations	2,318
Subscription Expenses	32,498
Donations	15
Other Maintenance and Operating Expenses	793,176
<b>Total Maintenance and Other Operating Expenses</b>	<b>7,572,088</b>
<b>Total Current Operating Expenditures</b>	<b>14,999,937</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,621,087
Infrastructure Outlay	1,115,057
Buildings and Other Structures	408,513
Machinery and Equipment Outlay	636,992
Transportation Equipment Outlay	151,640
Furniture, Fixtures and Books Outlay	24,990
Other Property Plant and Equipment Outlay	10,800
<b>Total Capital Outlays</b>	<b>3,969,079</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>18,969,016</b>



**B. ENVIRONMENTAL MANAGEMENT BUREAU**

For general administration and support, support to operations and operations, including locally-funded project, as indicated hereunder . . . . . P 3,638,427,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 225,471,000	P 101,725,000	P	327,196,000
Support to Operations	73,085,000	123,077,000		196,162,000
Operations	<u>674,146,000</u>	<u>1,011,253,000</u>	<u>1,429,670,000</u>	<u>3,115,069,000</u>
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	235,693,000	131,652,000		367,345,000
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM	<u>438,453,000</u>	<u>879,601,000</u>	<u>1,429,670,000</u>	<u>2,747,724,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>972,702,000</u></u>	P <u><u>1,236,055,000</u></u>	P <u><u>1,429,670,000</u></u>	P <u><u>3,638,427,000</u></u>

**Special Provision(s)**

1. **Air Quality Management Fund.** In addition to the amounts appropriated herein, Thirty Five Million Pesos (P35,000,000) shall be used to finance air quality rehabilitation, research, enforcement, monitoring, and technical assistance activities sourced from the fines imposed and damages awarded to the Republic of the Philippines by the Pollution Adjudication Board, proceeds of licenses and permits issued, emission fees, donations, endowments and contributions, constituted into the Air Quality Management Fund in accordance with Section 14 of R.A. No. 8749.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. **National Water Quality Management Fund.** In addition to the amounts appropriated herein, Five Million Pesos (P5,000,000) shall be used for : (i) finance containment and clean-up operations of the government in water pollution cases; (ii) guarantee restoration of ecosystems and rehabilitation of affected areas; (iii) support to research, enforcement and monitoring activities; (iv) technical assistance to the implementing agencies; (v) support to information and educational campaign; and (vi) such other disbursements made solely for the prevention, control or abatement of water pollution and management, and administration of the management areas, sourced from the collections of fines imposed and damages awarded to the government by the Pollution Adjudication Board, proceeds of permits issued by the Department, endowments and grants in the form of contributions to the National Government under R. A. No. 9275, in accordance with Section 9 of the same Act.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. **Environmental Impact Studies and Assessment Tools.** The Environmental Management Bureau (EMB) shall review the existing tools or checklist used in the conduct of Environmental Impact Assessment Study, which is a requirement for the Philippine Environmental Impact Statement System for all environmentally critical projects proponents.

The EMB shall ensure the adoption of proper standards, if applicable to include the resource valuation guidelines as may be developed by the concerned agencies such as, but not limited to, the Ecosystems Research and Development Bureau, Biodiversity Management Bureau, Forest Management Bureau, Mines and Geosciences Bureau, National Water Resources Board and Department of Public Works and Highways, and other impact assessment tools in the Procedural Manual for the Environmental Impact Statement System.

4. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

5. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 174,343,000	P 101,725,000	P	276,068,000
National Capital Region (NCR)	40,035,000	56,102,000		96,137,000
Central Office	24,714,000	50,618,000		75,332,000
Regional Office - NCR	15,321,000	5,484,000		20,805,000
Region I - Ilocos	7,020,000	2,606,000		9,626,000
Regional Office - I	7,020,000	2,606,000		9,626,000
Cordillera Administrative Region (CAR)	10,986,000	2,253,000		13,239,000
Regional Office - CAR	10,986,000	2,253,000		13,239,000
Region II - Cagayan Valley	9,151,000	2,290,000		11,441,000
Regional Office - II	9,151,000	2,290,000		11,441,000
Region III - Central Luzon	8,138,000	3,203,000		11,341,000
Regional Office - III	8,138,000	3,203,000		11,341,000
Region IVA - CALABARZON	10,543,000	3,266,000		13,809,000
Regional Office - IVA	10,543,000	3,266,000		13,809,000
Region IVB - MIMAROPA	9,742,000	2,339,000		12,081,000
Regional Office - IVB	9,742,000	2,339,000		12,081,000
Region V - Bicol	6,537,000	5,207,000		11,744,000
Regional Office - V	6,537,000	5,207,000		11,744,000
Region VI - Western Visayas	9,174,000	2,463,000		11,637,000
Regional Office - VI	9,174,000	2,463,000		11,637,000
Region VII - Central Visayas	6,303,000	4,177,000		10,480,000
Regional Office - VII	6,303,000	4,177,000		10,480,000
Region VIII - Eastern Visayas	9,128,000	2,251,000		11,379,000
Regional Office - VIII	9,128,000	2,251,000		11,379,000

Region IX - Zamboanga Peninsula	8,551,000	3,672,000	12,223,000
Regional Office - IX	8,551,000	3,672,000	12,223,000
Region X - Northern Mindanao	9,448,000	2,352,000	11,800,000
Regional Office - X	9,448,000	2,352,000	11,800,000
Region XI - Davao	9,541,000	2,481,000	12,022,000
Regional Office - XI	9,541,000	2,481,000	12,022,000
Region XII - SOCCSKSARGEN	11,042,000	3,938,000	14,980,000
Regional Office - XII	11,042,000	3,938,000	14,980,000
Region XIII - Caraga	9,004,000	3,125,000	12,129,000
Regional Office - XIII	9,004,000	3,125,000	12,129,000
Human Resource Development	22,840,000		22,840,000
National Capital Region (NCR)	2,482,000		2,482,000
Central Office	1,640,000		1,640,000
Regional Office - NCR	842,000		842,000
Region I - Ilocos	1,571,000		1,571,000
Regional Office - I	1,571,000		1,571,000
Cordillera Administrative Region (CAR)	1,183,000		1,183,000
Regional Office - CAR	1,183,000		1,183,000
Region II - Cagayan Valley	1,564,000		1,564,000
Regional Office -II	1,564,000		1,564,000
Region III - Central Luzon	1,019,000		1,019,000
Regional Office - III	1,019,000		1,019,000
Region IVA - CALABARZON	1,021,000		1,021,000
Regional Office - IVA	1,021,000		1,021,000
Region IVB - MIMAROPA	1,562,000		1,562,000
Regional Office - IVB	1,562,000		1,562,000
Region V - Bicol	1,564,000		1,564,000
Regional Office - V	1,564,000		1,564,000
Region VI - Western Visayas	1,900,000		1,900,000
Regional Office - VI	1,900,000		1,900,000

Region VII - Central Visayas	<u>1,892,000</u>	<u>1,892,000</u>
Regional Office - VII	1,892,000	1,892,000
Region VIII - Eastern Visayas	<u>1,550,000</u>	<u>1,550,000</u>
Regional Office - VIII	1,550,000	1,550,000
Region IX - Zamboanga Peninsula	<u>1,569,000</u>	<u>1,569,000</u>
Regional Office - IX	1,569,000	1,569,000
Region X - Northern Mindanao	<u>1,542,000</u>	<u>1,542,000</u>
Regional Office - X	1,542,000	1,542,000
Region XI - Davao	<u>1,562,000</u>	<u>1,562,000</u>
Regional Office - XI	1,562,000	1,562,000
Region XII - SOCCSKSARGEN	<u>313,000</u>	<u>313,000</u>
Regional Office - XII	313,000	313,000
Region XIII - Caraga	<u>546,000</u>	<u>546,000</u>
Regional Office - XIII	546,000	546,000
Administration of Personnel Benefits	<u>28,288,000</u>	<u>28,288,000</u>
National Capital Region (NCR)	<u>7,493,000</u>	<u>7,493,000</u>
Central Office	2,743,000	2,743,000
Regional Office - NCR	4,750,000	4,750,000
Region I - Ilocos	<u>1,308,000</u>	<u>1,308,000</u>
Regional Office - I	1,308,000	1,308,000
Cordillera Administrative Region (CAR)	<u>1,398,000</u>	<u>1,398,000</u>
Regional Office - CAR	1,398,000	1,398,000
Region II - Cagayan Valley	<u>1,333,000</u>	<u>1,333,000</u>
Regional Office - II	1,333,000	1,333,000
Region III - Central Luzon	<u>3,008,000</u>	<u>3,008,000</u>
Regional Office - III	3,008,000	3,008,000
Region V - Bicol	<u>3,618,000</u>	<u>3,618,000</u>
Regional Office - V	3,618,000	3,618,000
Region VI - Western Visayas	<u>411,000</u>	<u>411,000</u>
Regional Office - VI	411,000	411,000

Region VII - Central Visayas	<u>5,638,000</u>		<u>5,638,000</u>
Regional Office - VII	5,638,000		5,638,000
Region VIII - Eastern Visayas	<u>3,207,000</u>		<u>3,207,000</u>
Regional Office - VIII	3,207,000		3,207,000
Region XII - SOCCSKSARGEN	<u>874,000</u>		<u>874,000</u>
Regional Office - XII	<u>874,000</u>		<u>874,000</u>
Sub-total, General Administration and Support	<u>225,471,000</u>	<u>101,725,000</u>	<u>327,196,000</u>
Support to Operations			
Planning, Policy Formulation, Management Information System, and Support to Climate Change	<u>34,586,000</u>	<u>109,772,000</u>	<u>144,358,000</u>
National Capital Region (NCR)	<u>10,290,000</u>	<u>46,337,000</u>	<u>56,627,000</u>
Central Office	9,749,000	42,804,000	52,553,000
Regional Office - NCR	541,000	3,533,000	4,074,000
Region I - Ilocos	<u>1,634,000</u>	<u>5,131,000</u>	<u>6,765,000</u>
Regional Office - I	1,634,000	5,131,000	6,765,000
Cordillera Administrative Region (CAR)	<u>951,000</u>	<u>3,810,000</u>	<u>4,761,000</u>
Regional Office - CAR	951,000	3,810,000	4,761,000
Region II - Cagayan Valley	<u>1,634,000</u>	<u>4,341,000</u>	<u>5,975,000</u>
Regional Office - II	1,634,000	4,341,000	5,975,000
Region III - Central Luzon	<u>1,371,000</u>	<u>5,307,000</u>	<u>6,678,000</u>
Regional Office - III	1,371,000	5,307,000	6,678,000
Region IVA - CALABARZON	<u>2,189,000</u>	<u>3,240,000</u>	<u>5,429,000</u>
Regional Office - IVA	2,189,000	3,240,000	5,429,000
Region IVB - MIMAROPA	<u>1,227,000</u>	<u>3,835,000</u>	<u>5,062,000</u>
Regional Office - IVB	1,227,000	3,835,000	5,062,000
Region V - Bicol	<u>1,646,000</u>	<u>3,713,000</u>	<u>5,359,000</u>
Regional Office - V	1,646,000	3,713,000	5,359,000
Region VI - Western Visayas	<u>2,204,000</u>	<u>4,627,000</u>	<u>6,831,000</u>
Regional Office - VI	2,204,000	4,627,000	6,831,000

Region VII - Central Visayas	<u>1,235,000</u>	<u>3,961,000</u>	<u>5,196,000</u>
Regional Office - VII	1,235,000	3,961,000	5,196,000
Region VIII - Eastern Visayas	<u>2,333,000</u>	<u>4,110,000</u>	<u>6,443,000</u>
Regional Office - VIII	2,333,000	4,110,000	6,443,000
Region IX - Zamboanga Peninsula	<u>1,227,000</u>	<u>4,940,000</u>	<u>6,167,000</u>
Regional Office - IX	1,227,000	4,940,000	6,167,000
Region X - Northern Mindanao	<u>1,770,000</u>	<u>3,999,000</u>	<u>5,769,000</u>
Regional Office - X	1,770,000	3,999,000	5,769,000
Region XI - Davao	<u>1,634,000</u>	<u>3,950,000</u>	<u>5,584,000</u>
Regional Office - XI	1,634,000	3,950,000	5,584,000
Region XII - SOCCSKSARGEN	<u>1,595,000</u>	<u>4,231,000</u>	<u>5,826,000</u>
Regional Office - XII	1,595,000	4,231,000	5,826,000
Region XIII - Caraga	<u>1,646,000</u>	<u>4,240,000</u>	<u>5,886,000</u>
Regional Office - XIII	1,646,000	4,240,000	5,886,000
Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	<u>38,499,000</u>	<u>13,305,000</u>	<u>51,804,000</u>
National Capital Region (NCR)	<u>7,991,000</u>	<u>9,083,000</u>	<u>17,074,000</u>
Central Office	7,047,000	8,822,000	15,869,000
Regional Office - NCR	944,000	261,000	1,205,000
Region I - Ilocos	<u>2,174,000</u>	<u>376,000</u>	<u>2,550,000</u>
Regional Office - I	2,174,000	376,000	2,550,000
Cordillera Administrative Region (CAR)	<u>930,000</u>	<u>267,000</u>	<u>1,197,000</u>
Regional Office - CAR	930,000	267,000	1,197,000
Region II - Cagayan Valley	<u>2,187,000</u>	<u>256,000</u>	<u>2,443,000</u>
Regional Office - II	2,187,000	256,000	2,443,000
Region III - Central Luzon	<u>2,161,000</u>	<u>241,000</u>	<u>2,402,000</u>
Regional Office - III	2,161,000	241,000	2,402,000
Region IVA - CALABARZON	<u>2,174,000</u>	<u>268,000</u>	<u>2,442,000</u>
Regional Office - IVA	2,174,000	268,000	2,442,000

Region IVB - MIMAROPA	2,161,000	253,000	2,414,000
Regional Office - IVB	2,161,000	253,000	2,414,000
Region V - Bicol	1,239,000	383,000	1,622,000
Regional Office - V	1,239,000	383,000	1,622,000
Region VI - Western Visayas	2,178,000	271,000	2,449,000
Regional Office - VI	2,178,000	271,000	2,449,000
Region VII - Central Visayas	1,897,000	237,000	2,134,000
Regional Office - VII	1,897,000	237,000	2,134,000
Region VIII - Eastern Visayas	2,036,000	247,000	2,283,000
Regional Office - VIII	2,036,000	247,000	2,283,000
Region IX - Zamboanga Peninsula	2,161,000	251,000	2,412,000
Regional Office - IX	2,161,000	251,000	2,412,000
Region X - Northern Mindanao	2,846,000	313,000	3,159,000
Regional Office - X	2,846,000	313,000	3,159,000
Region XI - Davao	2,161,000	265,000	2,426,000
Regional Office - XI	2,161,000	265,000	2,426,000
Region XII - SOCCSKSARGEN	2,023,000	342,000	2,365,000
Regional Office - XII	2,023,000	342,000	2,365,000
Region XIII - Caraga	2,180,000	252,000	2,432,000
Regional Office - XIII	2,180,000	252,000	2,432,000
Sub-total, Support to Operations	73,085,000	123,077,000	196,162,000
<b>Operations</b>			
Clean and Healthy Environment Sustained	674,146,000	1,011,253,000	1,429,670,000
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM	235,693,000	131,652,000	367,345,000
Environmental Pollution Research	35,254,000	72,187,000	107,441,000
National Capital Region (NCR)	9,891,000	47,240,000	57,131,000
Central Office	8,096,000	45,675,000	53,771,000
Regional Office - NCR	1,795,000	1,565,000	3,360,000
Region I - Ilocos	1,789,000	1,709,000	3,498,000
Regional Office - I	1,789,000	1,709,000	3,498,000

Cordillera Administrative Region (CAR)	<u>1,233,000</u>	<u>1,486,000</u>	<u>2,719,000</u>
Regional Office - CAR	1,233,000	1,486,000	2,719,000
Region II - Cagayan Valley	<u>1,227,000</u>	<u>1,460,000</u>	<u>2,687,000</u>
Regional Office - II	1,227,000	1,460,000	2,687,000
Region III - Central Luzon	<u>2,176,000</u>	<u>1,223,000</u>	<u>3,399,000</u>
Regional Office - III	2,176,000	1,223,000	3,399,000
Region IVA - CALABARZON	<u>1,239,000</u>	<u>916,000</u>	<u>2,155,000</u>
Regional Office - IVA	1,239,000	916,000	2,155,000
Region IVB - MIMAROPA	<u>1,227,000</u>	<u>1,369,000</u>	<u>2,596,000</u>
Regional Office - IVB	1,227,000	1,369,000	2,596,000
Region V - Bicol	<u>1,239,000</u>	<u>2,720,000</u>	<u>3,959,000</u>
Regional Office - V	1,239,000	2,720,000	3,959,000
Region VI - Western Visayas	<u>1,790,000</u>	<u>1,596,000</u>	<u>3,386,000</u>
Regional Office - VI	1,790,000	1,596,000	3,386,000
Region VII - Central Visayas	<u>1,795,000</u>	<u>1,705,000</u>	<u>3,500,000</u>
Regional Office - VII	1,795,000	1,705,000	3,500,000
Region VIII - Eastern Visayas	<u>1,235,000</u>	<u>2,011,000</u>	<u>3,246,000</u>
Regional Office - VIII	1,235,000	2,011,000	3,246,000
Region IX - Zamboanga Peninsula	<u>1,227,000</u>	<u>2,014,000</u>	<u>3,241,000</u>
Regional Office - IX	1,227,000	2,014,000	3,241,000
Region X - Northern Mindanao	<u>2,463,000</u>	<u>1,775,000</u>	<u>4,238,000</u>
Regional Office - X	2,463,000	1,775,000	4,238,000
Region XI - Davao	<u>2,313,000</u>	<u>1,733,000</u>	<u>4,046,000</u>
Regional Office - XI	2,313,000	1,733,000	4,046,000
Region XII - SOCCSKSARGEN	<u>3,171,000</u>	<u>1,609,000</u>	<u>4,780,000</u>
Regional Office - XII	3,171,000	1,609,000	4,780,000
Region XIII - Caraga	<u>1,239,000</u>	<u>1,621,000</u>	<u>2,860,000</u>
Regional Office - XIII	1,239,000	1,621,000	2,860,000
Environmental Education and Partnership Building	<u>32,734,000</u>	<u>21,369,000</u>	<u>54,103,000</u>
National Capital Region (NCR)	<u>14,830,000</u>	<u>15,420,000</u>	<u>30,250,000</u>



Central Office	13,048,000	15,045,000	28,093,000
Regional Office - NCR	1,782,000	375,000	2,157,000
Region I - Ilocos	<u>684,000</u>	<u>380,000</u>	<u>1,064,000</u>
Regional Office - I	684,000	380,000	1,064,000
Cordillera Administrative Region (CAR)	<u>1,353,000</u>	<u>351,000</u>	<u>1,704,000</u>
Regional Office - CAR	1,353,000	351,000	1,704,000
Region II - Cagayan Valley	<u>1,235,000</u>	<u>401,000</u>	<u>1,636,000</u>
Regional Office - II	1,235,000	401,000	1,636,000
Region III - Central Luzon	<u>2,168,000</u>	<u>351,000</u>	<u>2,519,000</u>
Regional Office - III	2,168,000	351,000	2,519,000
Region IVA - CALABARZON	<u>2,326,000</u>	<u>351,000</u>	<u>2,677,000</u>
Regional Office - IVA	2,326,000	351,000	2,677,000
Region IVB - MIMAROPA	<u>541,000</u>	<u>385,000</u>	<u>926,000</u>
Regional Office - IVB	541,000	385,000	926,000
Region V - Bicol	<u>1,239,000</u>	<u>350,000</u>	<u>1,589,000</u>
Regional Office - V	1,239,000	350,000	1,589,000
Region VI - Western Visayas	<u>1,794,000</u>	<u>444,000</u>	<u>2,238,000</u>
Regional Office - VI	1,794,000	444,000	2,238,000
Region VII - Central Visayas	<u>546,000</u>	<u>566,000</u>	<u>1,112,000</u>
Regional Office - VII	546,000	566,000	1,112,000
Region VIII - Eastern Visayas	<u>1,235,000</u>	<u>429,000</u>	<u>1,664,000</u>
Regional Office - VIII	1,235,000	429,000	1,664,000
Region IX - Zamboanga Peninsula		<u>358,000</u>	<u>358,000</u>
Regional Office - IX		358,000	358,000
Region X - Northern Mindanao	<u>541,000</u>	<u>402,000</u>	<u>943,000</u>
Regional Office - X	541,000	402,000	943,000
Region XI - Davao	<u>1,770,000</u>	<u>421,000</u>	<u>2,191,000</u>
Regional Office - XI	1,770,000	421,000	2,191,000
Region XII - SOCCSKSARGEN	<u>1,233,000</u>	<u>350,000</u>	<u>1,583,000</u>
Regional Office - XII	1,233,000	350,000	1,583,000

Region XIII - Caraga	1,239,000	410,000	1,649,000
Regional Office - XIII	1,239,000	410,000	1,649,000
Environmental Impact Assessments	167,705,000	38,096,000	205,801,000
National Capital Region (NCR)	19,327,000	17,304,000	36,631,000
Central Office	10,356,000	14,575,000	24,931,000
Regional Office - NCR	8,971,000	2,729,000	11,700,000
Region I - Ilocos	10,721,000	994,000	11,715,000
Regional Office - I	10,721,000	994,000	11,715,000
Cordillera Administrative Region (CAR)	6,082,000	1,359,000	7,441,000
Regional Office - CAR	6,082,000	1,359,000	7,441,000
Region II - Cagayan Valley	12,657,000	1,036,000	13,693,000
Regional Office - II	12,657,000	1,036,000	13,693,000
Region III - Central Luzon	14,555,000	2,192,000	16,747,000
Regional Office - III	14,555,000	2,192,000	16,747,000
Region IVA - CALABARZON	12,742,000	2,502,000	15,244,000
Regional Office - IVA	12,742,000	2,502,000	15,244,000
Region IVB - MIMAROPA	9,145,000	1,427,000	10,572,000
Regional Office - IVB	9,145,000	1,427,000	10,572,000
Region V - Bicol	10,449,000	968,000	11,417,000
Regional Office - V	10,449,000	968,000	11,417,000
Region VI - Western Visayas	9,436,000	1,622,000	11,058,000
Regional Office - VI	9,436,000	1,622,000	11,058,000
Region VII - Central Visayas	9,283,000	1,756,000	11,039,000
Regional Office - VII	9,283,000	1,756,000	11,039,000
Region VIII - Eastern Visayas	8,011,000	843,000	8,854,000
Regional Office - VIII	8,011,000	843,000	8,854,000
Region IX - Zamboanga Peninsula	9,308,000	1,069,000	10,377,000
Regional Office - IX	9,308,000	1,069,000	10,377,000
Region X - Northern Mindanao	9,354,000	1,885,000	11,239,000
Regional Office - X	9,354,000	1,885,000	11,239,000

Region XI - Davao	13,458,000	1,400,000	14,858,000
Regional Office - XI	13,458,000	1,400,000	14,858,000
Region XII - SOCCSKSARGEN	7,401,000	729,000	8,130,000
Regional Office - XII	7,401,000	729,000	8,130,000
Region XIII - Caraga	5,776,000	1,010,000	6,786,000
Regional Office - XIII	5,776,000	1,010,000	6,786,000
<b>ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM</b>	<b>438,453,000</b>	<b>879,601,000</b>	<b>1,429,670,000</b>
Implementation of clean air regulations	190,799,000	143,010,000	333,809,000
National Capital Region (NCR)	24,785,000	84,447,000	109,232,000
Central Office	13,570,000	73,848,000	87,418,000
Regional Office - NCR	11,215,000	10,599,000	21,814,000
Region I - Ilocos	14,850,000	3,619,000	18,469,000
Regional Office - I	14,850,000	3,619,000	18,469,000
Cordillera Administrative Region (CAR)	6,727,000	3,569,000	10,296,000
Regional Office - CAR	6,727,000	3,569,000	10,296,000
Region II - Cagayan Valley	5,737,000	2,646,000	8,383,000
Regional Office - II	5,737,000	2,646,000	8,383,000
Region III - Central Luzon	19,792,000	4,967,000	24,759,000
Regional Office - III	19,792,000	4,967,000	24,759,000
Region IVA - CALABARZON	13,646,000	7,493,000	21,139,000
Regional Office - IVA	13,646,000	7,493,000	21,139,000
Region IVB - MIMAROPA	8,632,000	4,605,000	13,237,000
Regional Office - IVB	8,632,000	4,605,000	13,237,000
Region V - Bicol	12,752,000	3,779,000	16,531,000
Regional Office - V	12,752,000	3,779,000	16,531,000
Region VI - Western Visayas	13,734,000	3,913,000	17,647,000
Regional Office - VI	13,734,000	3,913,000	17,647,000
Region VII - Central Visayas	9,864,000	3,401,000	13,265,000
Regional Office - VII	9,864,000	3,401,000	13,265,000

Region VIII - Eastern Visayas	12,331,000	2,095,000	14,426,000
Regional Office - VIII	12,331,000	2,095,000	14,426,000
Region IX - Zamboanga Peninsula	6,869,000	4,054,000	10,923,000
Regional Office - IX	6,869,000	4,054,000	10,923,000
Region X - Northern Mindanao	12,429,000	3,436,000	15,865,000
Regional Office - X	12,429,000	3,436,000	15,865,000
Region XI - Davao	11,775,000	4,786,000	16,561,000
Regional Office - XI	11,775,000	4,786,000	16,561,000
Region XII - SOCCSKSARGEN	4,429,000	3,088,000	7,517,000
Regional Office - XII	4,429,000	3,088,000	7,517,000
Region XIII - Caraga	12,447,000	3,112,000	15,559,000
Regional Office - XIII	12,447,000	3,112,000	15,559,000
Implementation of clean water regulations	117,895,000	365,499,000	483,394,000
National Capital Region (NCR)	17,623,000	76,793,000	94,416,000
Central Office	2,844,000	28,719,000	31,563,000
Regional Office - NCR	14,779,000	48,074,000	62,853,000
Region I - Ilocos	7,723,000	10,007,000	17,730,000
Regional Office - I	7,723,000	10,007,000	17,730,000
Cordillera Administrative Region (CAR)	8,218,000	7,846,000	16,064,000
Regional Office - CAR	8,218,000	7,846,000	16,064,000
Region II - Cagayan Valley	6,500,000	8,746,000	15,246,000
Regional Office - II	6,500,000	8,746,000	15,246,000
Region III - Central Luzon	5,564,000	49,941,000	55,505,000
Regional Office - III	5,564,000	49,941,000	55,505,000
Region IVA - CALABARZON	7,780,000	69,248,000	77,028,000
Regional Office - IVA	7,780,000	69,248,000	77,028,000
Region IVB - MIMAROPA	6,397,000	10,379,000	16,776,000
Regional Office - IVB	6,397,000	10,379,000	16,776,000
Region V - Bicol	6,939,000	6,720,000	13,659,000
Regional Office - V	6,939,000	6,720,000	13,659,000

Region VI - Western Visayas	<u>7,227,000</u>	<u>66,863,000</u>		<u>74,090,000</u>
Regional Office - VI	7,227,000	66,863,000		74,090,000
Region VII - Central Visayas	<u>7,757,000</u>	<u>8,915,000</u>		<u>16,672,000</u>
Regional Office - VII	7,757,000	8,915,000		16,672,000
Region VIII - Eastern Visayas	<u>6,302,000</u>	<u>9,101,000</u>		<u>15,403,000</u>
Regional Office - VIII	6,302,000	9,101,000		15,403,000
Region IX - Zamboanga Peninsula	<u>5,620,000</u>	<u>8,553,000</u>		<u>14,173,000</u>
Regional Office - IX	5,620,000	8,553,000		14,173,000
Region X - Northern Mindanao	<u>2,902,000</u>	<u>8,990,000</u>		<u>11,892,000</u>
Regional Office - X	2,902,000	8,990,000		11,892,000
Region XI - Davao	<u>6,024,000</u>	<u>8,638,000</u>		<u>14,662,000</u>
Regional Office - XI	6,024,000	8,638,000		14,662,000
Region XII - SOCCSKSARGEN	<u>8,560,000</u>	<u>8,395,000</u>		<u>16,955,000</u>
Regional Office - XII	8,560,000	8,395,000		16,955,000
Region XIII - Caraga	<u>6,759,000</u>	<u>6,364,000</u>		<u>13,123,000</u>
Regional Office - XIII	6,759,000	6,364,000		13,123,000
Implementation of ecological solid waste management regulations	<u>60,249,000</u>	<u>328,450,000</u>	<u>470,400,000</u>	<u>859,099,000</u>
National Capital Region (NCR)	<u>15,651,000</u>	<u>142,586,000</u>	<u>100,160,000</u>	<u>258,397,000</u>
Central Office	9,348,000	59,511,000		68,859,000
Regional Office - NCR	6,303,000	83,075,000	100,160,000	189,538,000
Region I - Ilocos	<u>2,544,000</u>	<u>12,655,000</u>	<u>17,000,000</u>	<u>32,199,000</u>
Regional Office - I	2,544,000	12,655,000	17,000,000	32,199,000
Cordillera Administrative Region (CAR)	<u>7,863,000</u>	<u>11,223,000</u>	<u>8,000,000</u>	<u>27,086,000</u>
Regional Office - CAR	7,863,000	11,223,000	8,000,000	27,086,000
Region II - Cagayan Valley	<u>2,544,000</u>	<u>12,944,000</u>	<u>19,000,000</u>	<u>34,488,000</u>
Regional Office - II	2,544,000	12,944,000	19,000,000	34,488,000
Region III - Central Luzon	<u>4,245,000</u>	<u>14,534,000</u>	<u>156,240,000</u>	<u>175,019,000</u>
Regional Office - III	4,245,000	14,534,000	156,240,000	175,019,000

Region IVA - CALABARZON	4,625,000	14,883,000	9,000,000	28,508,000
Regional Office - IVA	4,625,000	14,883,000	9,000,000	28,508,000
Region IVB - MIMAROPA	2,268,000	11,687,000	9,000,000	22,955,000
Regional Office - IVB	2,268,000	11,687,000	9,000,000	22,955,000
Region V - Bicol	2,011,000	13,683,000	18,000,000	33,694,000
Regional Office - V	2,011,000	13,683,000	18,000,000	33,694,000
Region VI - Western Visayas	1,465,000	13,497,000	20,000,000	34,962,000
Regional Office - VI	1,465,000	13,497,000	20,000,000	34,962,000
Region VII - Central Visayas	3,541,000	11,109,000	35,000,000	49,650,000
Regional Office - VII	3,541,000	11,109,000	35,000,000	49,650,000
Region VIII - Eastern Visayas	947,000	13,409,000	29,000,000	43,356,000
Regional Office - VIII	947,000	13,409,000	29,000,000	43,356,000
Region IX - Zamboanga Peninsula	3,306,000	10,569,000	14,000,000	27,875,000
Regional Office - IX	3,306,000	10,569,000	14,000,000	27,875,000
Region X - Northern Mindanao	1,595,000	11,335,000	18,000,000	30,930,000
Regional Office - X	1,595,000	11,335,000	18,000,000	30,930,000
Region XI - Davao	2,131,000	12,248,000	3,000,000	17,379,000
Regional Office - XI	2,131,000	12,248,000	3,000,000	17,379,000
Region XII - SOCCSKSARGEN	3,368,000	9,559,000		12,927,000
Regional Office - XII	3,368,000	9,559,000		12,927,000
Region XIII - Caraga	2,145,000	12,529,000	15,000,000	29,674,000
Regional Office - XIII	2,145,000	12,529,000	15,000,000	29,674,000
Implementation of toxic substances and hazardous waste management regulations	69,510,000	42,642,000	181,600,000	293,752,000
National Capital Region (NCR)	10,970,000	19,266,000	12,800,000	43,036,000
Central Office	5,491,000	13,815,000		19,306,000
Regional Office - NCR	5,479,000	5,451,000	12,800,000	23,730,000
Region I - Ilocos	2,544,000	1,818,000	10,400,000	14,762,000
Regional Office - I	2,544,000	1,818,000	10,400,000	14,762,000
Cordillera Administrative Region (CAR)	4,456,000	775,000	6,400,000	11,631,000
Regional Office - CAR	4,456,000	775,000	6,400,000	11,631,000

Region II - Cagayan Valley	<u>4,001,000</u>	<u>1,023,000</u>	<u>7,200,000</u>	<u>12,224,000</u>
Regional Office - II	4,001,000	1,023,000	7,200,000	12,224,000
Region III - Central Luzon	<u>4,062,000</u>	<u>2,719,000</u>	<u>16,800,000</u>	<u>23,581,000</u>
Regional Office - III	4,062,000	2,719,000	16,800,000	23,581,000
Region IVA - CALABARZON	<u>6,002,000</u>	<u>3,171,000</u>	<u>20,000,000</u>	<u>29,173,000</u>
Regional Office - IVA	6,002,000	3,171,000	20,000,000	29,173,000
Region IVB - MIMAROPA	<u>2,391,000</u>	<u>781,000</u>	<u>5,600,000</u>	<u>8,772,000</u>
Regional Office - IVB	2,391,000	781,000	5,600,000	8,772,000
Region V - Bicol	<u>3,458,000</u>	<u>1,704,000</u>	<u>10,400,000</u>	<u>15,562,000</u>
Regional Office - V	3,458,000	1,704,000	10,400,000	15,562,000
Region VI - Western Visayas	<u>2,021,000</u>	<u>1,584,000</u>	<u>17,600,000</u>	<u>21,205,000</u>
Regional Office - VI	2,021,000	1,584,000	17,600,000	21,205,000
Region VII - Central Visayas	<u>8,139,000</u>	<u>2,207,000</u>	<u>16,000,000</u>	<u>26,346,000</u>
Regional Office - VII	8,139,000	2,207,000	16,000,000	26,346,000
Region VIII - Eastern Visayas	<u>3,744,000</u>	<u>1,147,000</u>	<u>10,400,000</u>	<u>15,291,000</u>
Regional Office - VIII	3,744,000	1,147,000	10,400,000	15,291,000
Region IX - Zamboanga Peninsula	<u>2,579,000</u>	<u>595,000</u>	<u>6,400,000</u>	<u>9,574,000</u>
Regional Office - IX	2,579,000	595,000	6,400,000	9,574,000
Region X - Northern Mindanao	<u>3,379,000</u>	<u>1,365,000</u>	<u>11,200,000</u>	<u>15,944,000</u>
Regional Office - X	3,379,000	1,365,000	11,200,000	15,944,000
Region XI - Davao	<u>2,131,000</u>	<u>1,719,000</u>	<u>8,800,000</u>	<u>12,650,000</u>
Regional Office - XI	2,131,000	1,719,000	8,800,000	12,650,000
Region XII - SOCCSKSARGEN	<u>4,554,000</u>	<u>1,553,000</u>	<u>12,800,000</u>	<u>18,907,000</u>
Regional Office - XII	4,554,000	1,553,000	12,800,000	18,907,000
Region XIII - Caraga	<u>5,079,000</u>	<u>1,215,000</u>	<u>8,800,000</u>	<u>15,094,000</u>
Regional Office - XIII	5,079,000	1,215,000	8,800,000	15,094,000
Project(s)				
Locally Funded Project(s)			<u>777,670,000</u>	<u>777,670,000</u>
Construction of Waste to Energy (WtE) Facility in Davao City			<u>774,670,000</u>	<u>774,670,000</u>

Region XI - Davao			<u>774,670,000</u>	<u>774,670,000</u>
Regional Office - XI			<u>774,670,000</u>	<u>774,670,000</u>
Completion of Phase 2 of the Sanitary Landfill in the Municipality of Laak, Davao de Oro			<u>3,000,000</u>	<u>3,000,000</u>
Region XI - Davao			<u>3,000,000</u>	<u>3,000,000</u>
Regional Office - XI			<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Operations	<u>674,146,000</u>	<u>1,011,253,000</u>	<u>1,429,670,000</u>	<u>3,115,069,000</u>
TOTAL NEW APPROPRIATIONS	P <u>972,702,000</u>	P <u>1,236,055,000</u>	P <u>1,429,670,000</u>	P <u>3,638,427,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>733,493</u>
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Total Permanent Positions	<u>733,493</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	34,800
Representation Allowance	4,182
Transportation Allowance	4,122
Clothing and Uniform Allowance	8,700
Mid-Year Bonus - Civilian	61,124
Year End Bonus	61,124
Cash Gift	7,250
Productivity Enhancement Incentive	7,250
Step Increment	<u>1,827</u>

Total Other Compensation Common to All	<u>190,379</u>
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Other Compensation for Specific Groups

Anniversary Bonus - Civilian	<u>4,350</u>
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Total Other Compensation for Specific Groups	<u>4,350</u>
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Other Benefits

PAG-IBIG Contributions	1,752
PhilHealth Contributions	12,453
Employees Compensation Insurance Premiums	1,752
Loyalty Award - Civilian	235
Terminal Leave	<u>28,288</u>



Total Other Benefits	44,480
Total Personnel Services	972,702
Maintenance and Other Operating Expenses	
Travelling Expenses	134,944
Training and Scholarship Expenses	75,377
Supplies and Materials Expenses	173,685
Utility Expenses	38,403
Communication Expenses	48,823
Awards/Rewards and Prizes	4,648
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,469
Professional Services	199,862
General Services	232,795
Repairs and Maintenance	92,435
Financial Assistance/Subsidy	28,913
Taxes, Insurance Premiums and Other Fees	13,738
Other Maintenance and Operating Expenses	
Advertising Expenses	2,469
Printing and Publication Expenses	8,278
Representation Expenses	28,873
Transportation and Delivery Expenses	1,074
Rent/Lease Expenses	8,047
Membership Dues and Contributions to Organizations	511
Subscription Expenses	39,423
Other Maintenance and Operating Expenses	101,288
Total Maintenance and Other Operating Expenses	1,236,055
Total Current Operating Expenditures	2,208,757
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	959,270
Machinery and Equipment Outlay	470,400
Total Capital Outlays	1,429,670
TOTAL NEW APPROPRIATIONS	3,638,427

**C. MINES AND GEOSCIENCES BUREAU**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 1,341,525,000

**New Appropriations, by Program**

Current Operating Expenditures			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

**PROGRAMS**

General Administration and Support	P	240,061,000	P	68,838,000	P	308,899,000
Support to Operations		47,539,000		82,830,000	64,572,000	194,941,000
Operations		<u>430,035,000</u>		<u>407,650,000</u>		<u>837,685,000</u>
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		280,300,000		95,331,000		375,631,000
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		30,260,000		87,254,000		117,514,000
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		<u>119,475,000</u>		<u>225,065,000</u>		<u>344,540,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>717,635,000</u>	P	<u>559,318,000</u>	P	<u>1,341,525,000</u>

**Special Provision(s)**

1. **Income from Royalties.** In addition to the amounts appropriated herein, Forty Four Million Eight Hundred Nineteen Thousand Pesos (P44,819,000) and Forty Million One Hundred Eighty One Thousand Pesos (P40,181,000) shall be used for the M00E and Capital Outlay requirements, respectively, of the Mines and Geosciences Bureau (MGB) sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations in accordance with Section 5 of R.A. No. 7942.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P <u>230,022,000</u>	P <u>66,784,000</u>	P	<u>296,806,000</u>
National Capital Region (NCR)	<u>71,756,000</u>	<u>20,626,000</u>		<u>92,382,000</u>
Central Office	71,756,000	20,626,000		92,382,000
Region I - Ilocos	<u>10,784,000</u>	<u>3,078,000</u>		<u>13,862,000</u>
Regional Office - I	10,784,000	3,078,000		13,862,000
Cordillera Administrative Region (CAR)	<u>9,676,000</u>	<u>2,840,000</u>		<u>12,516,000</u>
Regional Office - CAR	9,676,000	2,840,000		12,516,000
Region II - Cagayan Valley	<u>10,328,000</u>	<u>3,192,000</u>		<u>13,520,000</u>
Regional Office - II	10,328,000	3,192,000		13,520,000
Region III - Central Luzon	<u>11,664,000</u>	<u>3,717,000</u>		<u>15,381,000</u>
Regional Office - III	11,664,000	3,717,000		15,381,000

Region IVA - CALABARZON	6,515,000	2,771,000	9,286,000
Regional Office - IVA	6,515,000	2,771,000	9,286,000
Region IVB - MIMAROPA	9,858,000	3,274,000	13,132,000
Regional Office - IVB	9,858,000	3,274,000	13,132,000
Region V - Bicol	13,559,000	3,407,000	16,966,000
Regional Office - V	13,559,000	3,407,000	16,966,000
Region VI - Western Visayas	12,778,000	2,515,000	15,293,000
Regional Office - VI	12,778,000	2,515,000	15,293,000
Region VII - Central Visayas	10,121,000	2,639,000	12,760,000
Regional Office - VII	10,121,000	2,639,000	12,760,000
Region VIII - Eastern Visayas	11,706,000	2,333,000	14,039,000
Regional Office - VIII	11,706,000	2,333,000	14,039,000
Region IX - Zamboanga Peninsula	10,411,000	3,226,000	13,637,000
Regional Office - IX	10,411,000	3,226,000	13,637,000
Region X - Northern Mindanao	9,208,000	2,836,000	12,044,000
Regional Office - X	9,208,000	2,836,000	12,044,000
Region XI - Davao	8,528,000	3,459,000	11,987,000
Regional Office - XI	8,528,000	3,459,000	11,987,000
Region XII - SOCCSKSARGEN	12,419,000	3,672,000	16,091,000
Regional Office - XII	12,419,000	3,672,000	16,091,000
Region XIII - Caraga	10,711,000	3,199,000	13,910,000
Regional Office - XIII	10,711,000	3,199,000	13,910,000
Human Resource Development	947,000	2,054,000	3,001,000
National Capital Region (NCR)	947,000	2,054,000	3,001,000
Central Office	947,000	2,054,000	3,001,000
Administration of Personnel Benefits	9,092,000		9,092,000
National Capital Region (NCR)	9,092,000		9,092,000
Central Office	9,092,000		9,092,000
Sub-total, General Administration and Support	240,061,000	68,838,000	308,899,000

<b>Support to Operations</b>				
Planning and Policy Formulation	13,594,000	71,972,000	64,572,000	150,138,000
National Capital Region (NCR)	13,594,000	71,972,000	64,572,000	150,138,000
Central Office	13,594,000	71,972,000	64,572,000	150,138,000
Mineral Economics, Information and Communication Plan	9,810,000	5,478,000		15,288,000
National Capital Region (NCR)	9,810,000	5,478,000		15,288,000
Central Office	9,810,000	5,478,000		15,288,000
Research and Development	24,135,000	5,380,000		29,515,000
National Capital Region (NCR)	24,135,000	5,380,000		29,515,000
Central Office	24,135,000	5,380,000		29,515,000
Sub-total, Support to Operations	47,539,000	82,830,000	64,572,000	194,941,000
<b>Operations</b>				
Natural Resources Sustainably Managed	310,560,000	182,585,000		493,145,000
<b>MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>	280,300,000	95,331,000		375,631,000
Mineral Regulation Services	280,300,000	95,331,000		375,631,000
National Capital Region (NCR)	46,167,000	11,667,000		57,834,000
Central Office	46,167,000	11,667,000		57,834,000
Region I - Ilocos	15,032,000	4,488,000		19,520,000
Regional Office - I	15,032,000	4,488,000		19,520,000
Cordillera Administrative Region (CAR)	17,946,000	5,946,000		23,892,000
Regional Office - CAR	17,946,000	5,946,000		23,892,000
Region II - Cagayan Valley	16,030,000	2,798,000		18,828,000
Regional Office - II	16,030,000	2,798,000		18,828,000
Region III - Central Luzon	15,381,000	7,313,000		22,694,000
Regional Office - III	15,381,000	7,313,000		22,694,000
Region IVA - CALABARZON	14,456,000	6,076,000		20,532,000
Regional Office - IVA	14,456,000	6,076,000		20,532,000
Region IVB - MIMAROPA	16,027,000	6,628,000		22,655,000
Regional Office - IVB	16,027,000	6,628,000		22,655,000

Region V - Bicol	17,840,000	5,311,000	23,151,000
Regional Office - V	17,840,000	5,311,000	23,151,000
Region VI - Western Visayas	14,651,000	4,064,000	18,715,000
Regional Office - VI	14,651,000	4,064,000	18,715,000
Region VII - Central Visayas	14,488,000	5,118,000	19,606,000
Regional Office - VII	14,488,000	5,118,000	19,606,000
Region VIII - Eastern Visayas	17,555,000	4,450,000	22,005,000
Regional Office - VIII	17,555,000	4,450,000	22,005,000
Region IX - Zamboanga Peninsula	15,672,000	4,006,000	19,678,000
Regional Office - IX	15,672,000	4,006,000	19,678,000
Region X - Northern Mindanao	15,343,000	6,018,000	21,361,000
Regional Office - X	15,343,000	6,018,000	21,361,000
Region XI - Davao	12,336,000	6,042,000	18,378,000
Regional Office - XI	12,336,000	6,042,000	18,378,000
Region XII - SOCCSKSARGEN	17,350,000	2,453,000	19,803,000
Regional Office - XII	17,350,000	2,453,000	19,803,000
Region XIII - Caraga	14,026,000	12,953,000	26,979,000
Regional Office - XIII	14,026,000	12,953,000	26,979,000
<b>MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM</b>	<b>30,260,000</b>	<b>87,254,000</b>	<b>117,514,000</b>
Mineral Resources Development	30,260,000	87,254,000	117,514,000
National Capital Region (NCR)	30,260,000	37,270,000	67,530,000
Central Office	30,260,000	37,270,000	67,530,000
Region I - Ilocos		1,811,000	1,811,000
Regional Office - I		1,811,000	1,811,000
Cordillera Administrative Region (CAR)		4,632,000	4,632,000
Regional Office - CAR		4,632,000	4,632,000
Region II - Cagayan Valley		2,614,000	2,614,000
Regional Office - II		2,614,000	2,614,000
Region III - Central Luzon		2,762,000	2,762,000
Regional Office - III		2,762,000	2,762,000

Region IVA - CALABARZON		<u>4,188,000</u>	<u>4,188,000</u>
Regional Office - IVA		4,188,000	4,188,000
Region IVB - MIMAROPA		<u>3,285,000</u>	<u>3,285,000</u>
Regional Office - IVB		3,285,000	3,285,000
Region V - Bicol		<u>1,214,000</u>	<u>1,214,000</u>
Regional Office - V		1,214,000	1,214,000
Region VI - Western Visayas		<u>2,133,000</u>	<u>2,133,000</u>
Regional Office - VI		2,133,000	2,133,000
Region VII - Central Visayas		<u>4,406,000</u>	<u>4,406,000</u>
Regional Office - VII		4,406,000	4,406,000
Region VIII - Eastern Visayas		<u>3,384,000</u>	<u>3,384,000</u>
Regional Office - VIII		3,384,000	3,384,000
Region IX - Zamboanga Peninsula		<u>3,951,000</u>	<u>3,951,000</u>
Regional Office - IX		3,951,000	3,951,000
Region X - Northern Mindanao		<u>2,228,000</u>	<u>2,228,000</u>
Regional Office - X		2,228,000	2,228,000
Region XI - Davao		<u>4,167,000</u>	<u>4,167,000</u>
Regional Office - XI		4,167,000	4,167,000
Region XII - SOCCSKSARGEN		<u>3,910,000</u>	<u>3,910,000</u>
Regional Office - XII		3,910,000	3,910,000
Region XIII - Caraga		<u>5,299,000</u>	<u>5,299,000</u>
Regional Office - XIII		5,299,000	5,299,000
Adaptive Capacities of Human Communities and Natural Systems Improved	<u>119,475,000</u>	<u>225,065,000</u>	<u>344,540,000</u>
<b>GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM</b>	<u>119,475,000</u>	<u>225,065,000</u>	<u>344,540,000</u>
Geological Assessment for Risk Reduction and Resiliency	<u>119,475,000</u>	<u>225,065,000</u>	<u>344,540,000</u>
National Capital Region (NCR)	<u>10,412,000</u>	<u>66,992,000</u>	<u>77,404,000</u>
Central Office	10,412,000	66,992,000	77,404,000
Region I - Ilocos	<u>5,037,000</u>	<u>10,258,000</u>	<u>15,295,000</u>
Regional Office - I	5,037,000	10,258,000	15,295,000

Cordillera Administrative Region (CAR)	<u>7,773,000</u>	<u>9,149,000</u>	<u>16,922,000</u>
Regional Office - CAR	7,773,000	9,149,000	16,922,000
Region II - Cagayan Valley	<u>6,918,000</u>	<u>9,726,000</u>	<u>16,644,000</u>
Regional Office - II	6,918,000	9,726,000	16,644,000
Region III - Central Luzon	<u>8,078,000</u>	<u>10,409,000</u>	<u>18,487,000</u>
Regional Office - III	8,078,000	10,409,000	18,487,000
Region IVA - CALABARZON	<u>9,556,000</u>	<u>12,582,000</u>	<u>22,138,000</u>
Regional Office - IVA	9,556,000	12,582,000	22,138,000
Region IVB - MIMAROPA	<u>6,718,000</u>	<u>11,108,000</u>	<u>17,826,000</u>
Regional Office - IVB	6,718,000	11,108,000	17,826,000
Region V - Bicol	<u>9,084,000</u>	<u>10,371,000</u>	<u>19,455,000</u>
Regional Office - V	9,084,000	10,371,000	19,455,000
Region VI - Western Visayas	<u>5,429,000</u>	<u>11,254,000</u>	<u>16,683,000</u>
Regional Office - VI	5,429,000	11,254,000	16,683,000
Region VII - Central Visayas	<u>6,843,000</u>	<u>11,414,000</u>	<u>18,257,000</u>
Regional Office - VII	6,843,000	11,414,000	18,257,000
Region VIII - Eastern Visayas	<u>3,974,000</u>	<u>9,365,000</u>	<u>13,339,000</u>
Regional Office - VIII	3,974,000	9,365,000	13,339,000
Region IX - Zamboanga Peninsula	<u>8,124,000</u>	<u>10,023,000</u>	<u>18,147,000</u>
Regional Office - IX	8,124,000	10,023,000	18,147,000
Region X - Northern Mindanao	<u>8,072,000</u>	<u>10,268,000</u>	<u>18,340,000</u>
Regional Office - X	8,072,000	10,268,000	18,340,000
Region XI - Davao	<u>6,122,000</u>	<u>10,160,000</u>	<u>16,282,000</u>
Regional Office - XI	6,122,000	10,160,000	16,282,000
Region XII - SOCCSKSARGEN	<u>8,053,000</u>	<u>10,444,000</u>	<u>18,497,000</u>
Regional Office - XII	8,053,000	10,444,000	18,497,000
Region XIII - Caraga	<u>9,282,000</u>	<u>11,542,000</u>	<u>20,824,000</u>
Regional Office - XIII	9,282,000	11,542,000	20,824,000
Sub-total, Operations	<u>430,035,000</u>	<u>407,650,000</u>	<u>837,685,000</u>
TOTAL NEW APPROPRIATIONS	P <u>717,635,000</u>	P <u>559,318,000</u>	P <u>64,572,000</u> P <u>1,341,525,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	519,629
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Total Permanent Positions	519,629
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Other Compensation Common to All

Personnel Economic Relief Allowance	23,376
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Representation Allowance	3,852
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Transportation Allowance	3,852
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Clothing and Uniform Allowance	5,844
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Mid-Year Bonus - Civilian	43,303
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Year End Bonus	43,303
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Cash Gift	4,870
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Productivity Enhancement Incentive	4,870
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Step Increment	1,299
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Total Other Compensation Common to All	134,569
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Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	43,304
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Total Other Compensation for Specific Groups	43,304
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Other Benefits

PAG-IBIG Contributions	1,167
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PhilHealth Contributions	8,707
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Employees Compensation Insurance Premiums	1,167
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Terminal Leave	9,092
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Total Other Benefits	20,133
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Total Personnel Services	717,635
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Maintenance and Other Operating Expenses

Travelling Expenses	96,369
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Training and Scholarship Expenses	27,103
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Supplies and Materials Expenses	62,692
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Utility Expenses	29,926
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Communication Expenses	13,960
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,891
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Professional Services	129,813
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General Services	75,417
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Repairs and Maintenance	27,554
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Taxes, Insurance Premiums and Other Fees	12,454
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Labor and Wages	11,588
Other Maintenance and Operating Expenses	
Advertising Expenses	747
Printing and Publication Expenses	1,253
Representation Expenses	12,163
Transportation and Delivery Expenses	811
Rent/Lease Expenses	29,968
Membership Dues and Contributions to Organizations	284
Subscription Expenses	19,290
Other Maintenance and Operating Expenses	6,035
Total Maintenance and Other Operating Expenses	559,318
Total Current Operating Expenditures	1,276,953
Capital Outlays	
Machinery and Equipment Outlay	64,572
Total Capital Outlays	64,572
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,341,525</b>

**D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY**

For general administration and support, and operations, as indicated hereunder . . . . . P 1,268,834,000

New Appropriations, by Program

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
General Administration and Support	P 63,087,000	P 98,476,000	P	161,563,000
Operations	417,477,000	689,794,000		1,107,271,000
<b>MAPPING AND RESOURCE INFORMATION PROGRAM</b>	417,477,000	689,794,000		1,107,271,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 480,564,000	P 788,270,000	P	1,268,834,000

**Special Provision(s)**

1. **Provision of Topographic Maps.** The amount of Three Hundred Seventeen Million Five Hundred Fifty Three Thousand Pesos (P317,553,000) appropriated herein shall be used for the production of topographic maps. The topographic maps and permutations thereof generated by NAMRIA shall be made readily available at no cost to national government agencies, for use in the performance of the latter's respective mandates.

2. **Rice Subsidy.** The amount of One Million Eight Hundred Seventeen Thousand Pesos (P1,817,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of NAMRIA.

3. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

4. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 55,902,000	P 97,406,000	P	153,308,000
Human Resource Development		1,070,000		1,070,000
Administration of Personnel Benefits	7,185,000			7,185,000
Sub-total, General Administration and Support	63,087,000	98,476,000		161,563,000
Operations				
Adaptive capacities of human communities and natural systems improved	417,477,000	689,794,000		1,107,271,000
MAPPING AND RESOURCE INFORMATION PROGRAM	417,477,000	689,794,000		1,107,271,000
Hydrographic and Oceanographic Surveys and Nautical Charting	239,930,000	135,835,000		375,765,000
Topographic Base Mapping and Geodetic Surveys	64,189,000	468,214,000		532,403,000
Resource Assessment and Mapping	59,970,000	23,074,000		83,044,000
Geospatial Information Management	53,388,000	62,671,000		116,059,000
Sub-total, Operations	417,477,000	689,794,000		1,107,271,000
TOTAL NEW APPROPRIATIONS	P 480,564,000	P 788,270,000	P	1,268,834,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

195,295

## Total Permanent Positions

195,295

## Other Compensation Common to All

Personnel Economic Relief Allowance	9,864
Representation Allowance	1,776
Transportation Allowance	1,776
Clothing and Uniform Allowance	2,466
Mid-Year Bonus - Civilian	16,274
Year End Bonus	16,274
Cash Gift	2,055
Productivity Enhancement Incentive	2,055
Step Increment	488
<b>Total Other Compensation Common to All</b>	<b>53,028</b>
<b>Other Compensation for Specific Groups</b>	
Anniversary Bonus - Civilian	1,233
<b>Total Other Compensation for Specific Groups</b>	<b>1,233</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	493
PhilHealth Contributions	3,226
Employees Compensation Insurance Premiums	493
Loyalty Award - Civilian	510
Terminal Leave	3,999
<b>Total Other Benefits</b>	<b>8,721</b>
<b>Military/Uniformed Personnel</b>	
<b>Basic Pay</b>	
Base Pay	107,680
<b>Total Basic Pay</b>	<b>107,680</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	5,592
Clothing/ Uniform Allowance	559
Subsistence Allowance	12,757
Laundry Allowance	84
Quarters Allowance	1,369
Longevity Pay	31,581
Mid-Year Bonus - Military/Uniformed Personnel	8,973
Year-end Bonus	8,973
Cash Gift	1,165
Productivity Enhancement Incentive	1,165
<b>Total Other Compensation Common to All</b>	<b>72,218</b>
<b>Other Compensation for Specific Groups</b>	
Sea Duty Pay	15,768
Hazard Duty Pay	1,510
Lump-Sum for Filling of Positions - Military/Uniformed Personnel (MUP)	16,914
Anniversary Bonus - Military/Uniformed Personnel	699

Total Other Compensation for Specific Groups	34,891
Other Benefits	
Special Group Term Insurance	17
PAG-IBIG Contributions	281
PhilHealth Contributions	3,733
Employees Compensation Insurance Premiums	281
Terminal Leave	3,186
Total Other Benefits	7,498
Total Personnel Services	480,564
Maintenance and Other Operating Expenses	
Travelling Expenses	38,855
Training and Scholarship Expenses	8,150
Supplies and Materials Expenses	87,571
Utility Expenses	15,173
Communication Expenses	11,280
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	414,615
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	833
Professional Services	48,338
General Services	22,974
Repairs and Maintenance	40,330
Financial Assistance/Subsidy	1,817
Taxes, Insurance Premiums and Other Fees	36,727
Other Maintenance and Operating Expenses	
Advertising Expenses	240
Representation Expenses	1,538
Transportation and Delivery Expenses	38
Rent/Lease Expenses	2,219
Membership Dues and Contributions to Organizations	200
Subscription Expenses	56,872
Total Maintenance and Other Operating Expenses	788,270
Total Current Operating Expenditures	1,268,834
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,268,834</b>

**E. NATIONAL WATER RESOURCES BOARD**

For general administration and support, and operations, as indicated hereunder . . . . . P 129,179,000

New Appropriations, by Program

Current Operating Expenditures			
	Maintenance and Other Operating		
Personnel Services	Expenses	Capital Outlays	Total

**PROGRAMS**

General Administration and Support	P	16,090,000	P	15,551,000	P	7,686,000	P	39,327,000
Operations		<u>51,923,000</u>		<u>36,429,000</u>		<u>1,500,000</u>		<u>89,852,000</u>
WATER RESOURCES MANAGEMENT PROGRAM		14,046,000		3,669,000				17,715,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		34,587,000		21,300,000				55,887,000
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM		<u>3,290,000</u>		<u>11,460,000</u>		<u>1,500,000</u>		<u>16,250,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>68,013,000</u></u>	P	<u><u>51,980,000</u></u>	P	<u><u>9,186,000</u></u>	P	<u><u>129,179,000</u></u>

**Special Provision(s)**

1. **Reporting and Posting Requirement.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.
2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,851,000	P 15,551,000	P 7,686,000	P 39,088,000
Administration of Personnel Benefits	239,000			239,000
Sub-total, General Administration and Support	16,090,000	15,551,000	7,686,000	39,327,000
Operations				
Natural Resources Sustainably Managed	48,633,000	24,969,000		73,602,000
WATER RESOURCES MANAGEMENT PROGRAM	14,046,000	3,669,000		17,715,000
Water Resources Policies and Plans Formulation, Program Coordination, and Information and Communication	14,046,000	3,669,000		17,715,000
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	34,587,000	21,300,000		55,887,000
Processing, Adjudicating and Granting of Water Rights and Waterworks Franchises	20,759,000	13,167,000		33,926,000

Monitoring of Water Appropriation/Utilization and Enforcement of Laws and Orders	13,828,000	8,133,000		21,961,000
Adaptive Capacities of Human Communities and Natural Systems Improved	<u>3,290,000</u>	<u>11,460,000</u>	<u>1,500,000</u>	<u>16,250,000</u>
<b>WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM</b>	<u>3,290,000</u>	<u>11,460,000</u>	<u>1,500,000</u>	<u>16,250,000</u>
Water Resources Supply and Demand Assessment	<u>3,290,000</u>	<u>11,460,000</u>	<u>1,500,000</u>	<u>16,250,000</u>
Sub-total, Operations	<u>51,923,000</u>	<u>36,429,000</u>	<u>1,500,000</u>	<u>89,852,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>68,013,000</u> P</b>	<b><u>51,980,000</u> P</b>	<b><u>9,186,000</u> P</b>	<b><u>129,179,000</u></b>
<b><u>New Appropriations, by Object of Expenditures</u></b> (In Thousand Pesos)				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				<u>52,399</u>
Total Permanent Positions				<u>52,399</u>
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance				2,496
Representation Allowance				348
Transportation Allowance				348
Clothing and Uniform Allowance				624
Honoraria				195
Mid-Year Bonus - Civilian				4,367
Year End Bonus				4,367
Cash Gift				520
Productivity Enhancement Incentive				520
Step Increment				<u>132</u>
Total Other Compensation Common to All				<u>13,917</u>
<b>Other Benefits</b>				
PAG-IBIG Contributions				124
PhilHealth Contributions				861
Employees Compensation Insurance Premiums				124
Loyalty Award - Civilian				40
Terminal Leave				<u>239</u>
Total Other Benefits				<u>1,388</u>
Non-Permanent Positions				<u>309</u>
Total Personnel Services				<u>68,013</u>

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	7,108
Training and Scholarship Expenses	3,256
Supplies and Materials Expenses	3,815
Utility Expenses	2,376
Communication Expenses	4,155
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	20,972
General Services	1,380
Repairs and Maintenance	1,563
Taxes, Insurance Premiums and Other Fees	585
Other Maintenance and Operating Expenses	
Advertising Expenses	390
Printing and Publication Expenses	647
Representation Expenses	1,098
Transportation and Delivery Expenses	20
Rent/Lease Expenses	950
Subscription Expenses	3,555
	<u>51,980</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u>51,980</u>
<b>Total Current Operating Expenditures</b>	<u>119,993</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	9,186
	<u>9,186</u>
<b>Total Capital Outlays</b>	<u>9,186</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>129,179</u></u>

**F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF**

For general administration and support, and operations, as indicated hereunder . . . . . P 106,608,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 19,550,000	P 17,080,000	P 1,620,000	P 38,250,000
Operations	<u>34,536,000</u>	<u>28,924,000</u>	<u>4,898,000</u>	<u>68,358,000</u>
<b>PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM</b>	<u>34,536,000</u>	<u>28,924,000</u>	<u>4,898,000</u>	<u>68,358,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>54,086,000</u></u>	P <u><u>46,004,000</u></u>	P <u><u>6,518,000</u></u>	P <u><u>106,608,000</u></u>

**Special Provision(s)**

1. **Wildlife Management Fund.** In addition to the amounts appropriated herein, the amount of Fifteen Million Pesos (P15,00,000) shall be used for the conservation and protection of wildlife resources, sourced from the fines, damages, fees, charges, donations, endowments, grants, or contributions collected or granted within the jurisdiction of the Palawan Council for Sustainable Development, constituted into the Wildlife Management Fund in accordance with Sections 4 and 29 of R.A. No. 9147.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Reporting and Posting Requirement.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 17,385,000	P 17,080,000	P 1,620,000	P 36,085,000
Administration of Personnel Benefits	2,165,000			2,165,000
Sub-total, General Administration and Support	19,550,000	17,080,000	1,620,000	38,250,000
Operations				
Natural resources sustainably managed	34,536,000	28,924,000	4,898,000	68,358,000
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM	34,536,000	28,924,000	4,898,000	68,358,000
Advocacy, Communications and Education	4,496,000	6,024,000	705,000	11,225,000
ECAN Monitoring and Evaluation System	4,843,000	2,831,000	776,000	8,450,000
ECAN Zoning	3,750,000	5,058,000	823,000	9,631,000
Knowledge and Research Management	1,790,000	1,702,000		3,492,000
Resource Mobilization and Partnership Development	1,760,000	263,000		2,023,000
Operation of Strategic Environmental Plan Clearance System	12,837,000	6,565,000	1,711,000	21,113,000
Wildlife and Cave Management	5,060,000	6,481,000	883,000	12,424,000
Sub-total, Operations	34,536,000	28,924,000	4,898,000	68,358,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 54,086,000</b>	<b>P 46,004,000</b>	<b>P 6,518,000</b>	<b>P 106,608,000</b>



**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	39,722
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Total Permanent Positions	39,722
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,704
Representation Allowance	792
Transportation Allowance	792
Clothing and Uniform Allowance	426
Mid-Year Bonus - Civilian	3,310
Year End Bonus	3,310
Cash Gift	355
Productivity Enhancement Incentive	355
Step Increment	100

Total Other Compensation Common to All	11,144
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**Other Compensation for Specific Group**

Anniversary Bonus - Civilian	219
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Total Other Compensation for Specific Groups	219
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**Other Benefits**

PAG-IBIG Contributions	84
PhilHealth Contributions	618
Employees Compensation Insurance Premiums	84
Loyalty Award - Civilian	50
Terminal Leave	2,165

Total Other Benefits	3,001
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Total Personnel Services	54,086
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**Maintenance and Other Operating Expenses**

Travelling Expenses	3,336
Training and Scholarship Expenses	810
Supplies and Materials Expenses	8,978
Utility Expenses	1,246
Communication Expenses	2,122
Confidential, Intelligence and Miscellaneous Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	17,846
General Services	1,578
Repairs and Maintenance	3,463

Taxes, Insurance Premiums and Other Fees	326
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	328
Representation Expenses	2,882
Transportation and Delivery Expenses	20
Rent/Lease Expenses	322
Subscription Expenses	131
Other Maintenance and Operating Expenses	<u>2,330</u>
Total Maintenance and Other Operating Expenses	<u>46,004</u>
Total Current Operating Expenditures	<u>100,090</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>6,518</u>
Total Capital Outlays	<u>6,518</u>
TOTAL NEW APPROPRIATIONS	<u><u>106,608</u></u>

**GENERAL SUMMARY****DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. OFFICE OF THE SECRETARY</b>	P	7,427,849,000	P 7,572,088,000	P 3,969,079,000	P 18,969,016,000
<b>B. ENVIRONMENTAL MANAGEMENT BUREAU</b>		972,702,000	1,236,055,000	1,429,670,000	3,638,427,000
<b>C. MINES AND GEOSCIENCES BUREAU</b>		717,635,000	559,318,000	64,572,000	1,341,525,000
<b>D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY</b>		480,564,000	788,270,000		1,268,834,000
<b>E. NATIONAL WATER RESOURCES BOARD</b>		68,013,000	51,980,000	9,186,000	129,179,000
<b>F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF</b>		54,086,000	46,004,000	6,518,000	106,608,000
<b>TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES</b>	P	<u>9,720,849,000</u>	P <u>10,253,715,000</u>	P <u>5,479,025,000</u>	P <u>25,453,589,000</u>

**XI. DEPARTMENT OF FINANCE****A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 1,084,602,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 173,324,000	P 185,909,000	P 155,076,000	P 514,309,000
Support to Operations	65,535,000	144,422,000	19,075,000	229,032,000
Operations	<u>236,322,000</u>	<u>104,939,000</u>		<u>341,261,000</u>
<b>FINANCIAL SUSTAINABILITY AND REVENUE STRENGTHENING PROGRAM</b>	148,040,000	67,771,000		215,811,000
<b>ASSET AND LIABILITY MANAGEMENT PROGRAM</b>	<u>88,282,000</u>	<u>37,168,000</u>		<u>125,450,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 475,181,000</u>	<u>P 435,270,000</u>	<u>P 174,151,000</u>	<u>P 1,084,602,000</u>

**Special Provision(s)**

1. **Municipal Development Fund.** The Municipal Development Fund (MDF), administered by the Municipal Development Fund Office (MDFO), constituted from the proceeds of foreign loans, grants, and assistance shall be used for the loaning and relending operations to LGUs in accordance with P.D. No. 1914, COA-DOF-DBM J.C. No. 6-87 dated August 17, 1987 and E.O. No. 41, s. 1998.

Disbursements or expenditures by the MDFO in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987 and to appropriate criminal action under existing penal laws.

2. **Fees and other Receipts of the Securities and Exchange Commission.** The amount collected by the Securities and Exchange Commission (SEC) from fees, fines, and other charges pursuant to R.A. No. 11232 and its rules and regulations, shall be deposited and maintained in a separate account to be used for its modernization and to augment its operational expenses such as, but not limited to, capital outlays, increase in compensation and benefits comparable with prevailing rates in the private sector, reasonable employee allowance, employee health care service and other insurance, employee career advancement and professionalization, legal assistance, seminars, and other professional fees in accordance with Section 175 of the said law.

In addition, the SEC is authorized to retain and utilize the amount of One Hundred Million Pesos (P100,000,000) from its income from the registration of securities and other collection pursuant to R.A. No. 8799.

The use of income shall be in accordance with DBM-SEC J.C. No. 1 dated September 8, 2020, and such other guidelines issued thereon.

Disbursements or expenditures by the SEC in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The SEC shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current fiscal year covering its retained income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year.

3. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

4. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 163,107,000	P 185,909,000	P 155,076,000	P 504,092,000
Administration of Personnel Benefits	10,217,000			10,217,000
Sub-total, General Administration and Support	173,324,000	185,909,000	155,076,000	514,309,000
Support to Operations				
Legal Services	9,771,000	2,679,000	200,000	12,650,000
Management of Information Systems	28,949,000	136,883,000	18,875,000	184,707,000
Revenue Integrity Protection Service (RIPS) activities	26,815,000	4,860,000		31,675,000
Sub-total, Support to Operations	65,535,000	144,422,000	19,075,000	229,032,000
Operations				
Fiscal sustainability attained	148,040,000	67,771,000		215,811,000
<b>FINANCIAL SUSTAINABILITY AND REVENUE STRENGTHENING PROGRAM</b>	148,040,000	67,771,000		215,811,000
Financial and fiscal planning and programming, consolidation, analysis, generation of reports, project formulation on revenue statistics and policy research	20,741,000	6,926,000		27,667,000
Philippine Extractive Industries Transparency Initiative (PH-EITI)		12,447,000		12,447,000
Tax policy research and formulation (Direct Tax)	19,138,000	5,491,000		24,629,000
Tax policy research and formulation (Indirect Tax)	4,329,000	236,000		4,565,000
Preparation of inputs of financial and economic policies in various international fora	22,133,000	31,150,000		53,283,000
Oversight of tax law implementation and processing of tax exemption requests	45,510,000	7,114,000		52,624,000
Operation of One-Stop Shop Inter-Agency Tax Credit and Duty Draw-Back Center	36,189,000	4,407,000		40,596,000
Asset and debt effectively managed	88,282,000	37,168,000		125,450,000
<b>ASSET AND LIABILITY MANAGEMENT PROGRAM</b>	88,282,000	37,168,000		125,450,000
Privatization Group and Council Secretariat support	22,334,000	13,506,000		35,840,000

Negotiation of international financing transactions	20,638,000	17,000,000	37,638,000
Monitoring and evaluation of financial performance of the government corporate sector	17,977,000	4,523,000	22,500,000
Administration of funds for municipal development	<u>27,333,000</u>	<u>2,139,000</u>	<u>29,472,000</u>
Sub-total, Operations	<u>236,322,000</u>	<u>104,939,000</u>	<u>341,261,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>475,181,000</u></b>	<b>P <u>435,270,000</u></b>	<b>P <u>174,151,000</u></b>
			<b>P <u>1,084,602,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	<u>334,193</u>
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Total Permanent Positions	<u>334,193</u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	11,832
Representation Allowance	7,662
Transportation Allowance	7,662
Clothing and Uniform Allowance	2,958
Mid-Year Bonus - Civilian	27,849
Year End Bonus	27,849
Cash Gift	2,465
Productivity Enhancement Incentive	2,465
Step Increment	<u>836</u>

Total Other Compensation Common to All	<u>91,578</u>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	248
Overseas Allowance	<u>4,897</u>

Total Other Compensation for Specific Groups	<u>5,145</u>
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**Other Benefits**

PAG-IBIG Contributions	591
PhilHealth Contributions	4,785
Employees Compensation Insurance Premiums	591
Loyalty Award - Civilian	185
Terminal Leave	<u>10,217</u>

Total Other Benefits	<u>16,369</u>
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Non-Permanent Positions	27,896
<b>Total Personnel Services</b>	<b>475,181</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	21,234
Training and Scholarship Expenses	8,055
Supplies and Materials Expenses	29,047
Utility Expenses	35,207
Communication Expenses	14,831
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	1,000
Extraordinary and Miscellaneous Expenses	4,133
Professional Services	165,684
General Services	43,030
Repairs and Maintenance	14,026
Taxes, Insurance Premiums and Other Fees	8,292
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	311
Representation Expenses	1,649
Rent/Lease Expenses	12,658
Membership Dues and Contributions to Organizations	16
Subscription Expenses	63,466
Other Maintenance and Operating Expenses	12,631
<b>Total Maintenance and Other Operating Expenses</b>	<b>435,270</b>
<b>Total Current Operating Expenditures</b>	<b>910,451</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	106,000
Machinery and Equipment Outlay	45,831
Furniture, Fixtures and Books Outlay	22,320
<b>Total Capital Outlays</b>	<b>174,151</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,084,602</b>

**B. BUREAU OF CUSTOMS**

For general administration and support, and operations, including locally-funded project(s) and foreign-assisted project(s) as indicated hereunder . . . . . P 3,137,017,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 336,300,000	P 328,917,000	P 100,000,000	P 765,217,000

Operations	1,372,191,000	726,374,000	273,235,000	2,371,800,000
CUSTOMS REVENUE ENHANCEMENT PROGRAM	989,117,000	518,768,000	273,235,000	1,781,120,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	383,074,000	207,606,000		590,680,000
TOTAL NEW APPROPRIATIONS	P 1,708,491,000	P 1,055,291,000	P 373,235,000	P 3,137,017,000

**Special Provision(s)**

1. **Super Green Lane Fund.** In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the maintenance and improvement of the operations of the Super Green Lane Facility, including the Automated Customs Operation System and related computer systems sourced from service fees collected from importers utilizing the Facility.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Non-Intrusive Container Inspection System Project Fund.** In addition to the amounts appropriated herein, Two Hundred Ninety Seven Million Four Hundred Twenty Eight Thousand Pesos (P297,428,000) shall be used for the maintenance, improvement, and upgrading of the Non-Intrusive Container Inspection System sourced from the mandatory container security fee imposed on every 40 and 20-footer container or twenty equivalent units under the System.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

3. **Tax Refund.** The amount of Twenty Billion Fifty Eight Million Nine Hundred Fifty Thousand Pesos (P20,058,950,000) shall be used for the following:

- (a) Refund of excess or erroneous collection of value-added tax (VAT) and other internal revenue taxes in accordance with Section 229 of R.A. No. 8424, as amended, including legal interest thereon treated as related expense; and
- (b) Monetization of VAT Tax Credit Certificates (TCCs) as part of the TCC Monetization Program.

The amount intended for the payment of VAT refunds shall be limited to five percent (5%) of the total VAT collections of the BOC from the immediately preceding year, while those for payment of other tax refunds shall be sourced from the current year's tax revenue collections of the BOC. All tax refund payments shall be subject to the following: (i) adjustment of the report on BOC's tax revenue collections equivalent to the tax refunds for current and prior years; and (ii) COA audit.

The amount herein shall be treated as trust receipts, subject to reversion of any unutilized amount at the end of the year to the unappropriated surplus of the General Fund in accordance with Section 31 of R.A. No. 10963 and Section 45, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

4. **Informer's Reward.** Twenty percent (20%) of the actual proceeds from the sale of smuggled and confiscated goods or collected penalties established by law may be given as informer's reward to persons instrumental in the actual collections of additional revenues in accordance with Section 1512 of R.A. No. 10863.

Said amount, sourced from the proceeds of sale of smuggled and confiscated goods or collected penalties, shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

5. **Disposition of Forfeited Motor Transport Equipment and other Articles.** Motor transport equipment and other articles forfeited or abandoned in favor of the government shall be sold at public auction by the BOC upon approval by the DOF. The proceeds of the sale shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Any government agency participating in the said auction shall pay out of its programmed budget for the purpose, subject to the rules and regulations on the acquisition and use of government motor vehicles.

The Commissioner of Customs and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the list of forfeited or abandoned motor equipment and other articles that have been sold in auction are posted on the BOC website.

6. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

7. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 274,085,000	P 328,917,000	P	P 603,002,000
National Capital Region (NCR)	149,023,000	238,012,000		387,035,000



Central Office	104,007,000	204,081,000	308,088,000
Collection District II - A - Port of Manila	20,547,000	12,152,000	32,699,000
Collection District II - B - Manila International Container Port	9,777,000	8,420,000	18,197,000
Collection District III - Ninoy Aquino International Airport	14,692,000	13,359,000	28,051,000
Region I - Ilocos	<u>8,047,000</u>	<u>3,515,000</u>	<u>11,562,000</u>
Collection District I - Port of San Fernando	8,047,000	3,515,000	11,562,000
Region II - Cagayan Valley	<u>1,481,000</u>	<u>2,012,000</u>	<u>3,493,000</u>
Collection District XV - Port of Aparri	1,481,000	2,012,000	3,493,000
Region III - Central Luzon	<u>39,170,000</u>	<u>12,240,000</u>	<u>51,410,000</u>
Collection District XIII - Port of Subic	13,667,000	5,240,000	18,907,000
Collection District XIV - Port of Clark	21,029,000	4,699,000	25,728,000
Collection District XVI - Port of Limay	4,474,000	2,301,000	6,775,000
Region IVA - CALABARZON	<u>10,548,000</u>	<u>5,399,000</u>	<u>15,947,000</u>
Collection District IV - Port of Batangas	10,548,000	5,399,000	15,947,000
Region V - Bicol	<u>7,837,000</u>	<u>4,518,000</u>	<u>12,355,000</u>
Collection District V - Port of Legaspi	7,837,000	4,518,000	12,355,000
Region VI - Western Visayas	<u>6,510,000</u>	<u>10,173,000</u>	<u>16,683,000</u>
Collection District VI - Port of Iloilo	6,510,000	10,173,000	16,683,000
Region VII - Central Visayas	<u>12,839,000</u>	<u>7,838,000</u>	<u>20,677,000</u>
Collection District VII - Port of Cebu	12,839,000	7,838,000	20,677,000
Region VIII - Eastern Visayas	<u>7,817,000</u>	<u>3,705,000</u>	<u>11,522,000</u>
Collection District VIII - Port of Tacloban	7,817,000	3,705,000	11,522,000
Region IX - Zamboanga Peninsula	<u>10,444,000</u>	<u>8,872,000</u>	<u>19,316,000</u>
Collection District XI - Port of Zamboanga	10,444,000	8,872,000	19,316,000
Region X - Northern Mindanao	<u>7,379,000</u>	<u>7,305,000</u>	<u>14,684,000</u>
Collection District X - Port of Cagayan de Oro	7,379,000	7,305,000	14,684,000
Region XI - Davao	<u>8,915,000</u>	<u>20,579,000</u>	<u>29,494,000</u>
Collection District XII - Port of Davao	8,915,000	20,579,000	29,494,000

Region XIII - Caraga	4,075,000	4,749,000		8,824,000
Collection District IX - Port of Surigao	4,075,000	4,749,000		8,824,000
Administration of Personnel Benefits	62,215,000			62,215,000
National Capital Region (NCR)	62,215,000			62,215,000
Central Office	62,215,000			62,215,000
<b>Project(s)</b>				
Locally Funded Project(s)			100,000,000	100,000,000
Construction of Building			100,000,000	100,000,000
Region VI - Western Visayas			100,000,000	100,000,000
Collection District VI - Port of Iloilo			100,000,000	100,000,000
Sub-total, General Administration and Support	336,300,000	328,917,000	100,000,000	765,217,000
<b>Operations</b>				
Revenue collection improved	989,117,000	518,768,000	273,235,000	1,781,120,000
<b>CUSTOMS REVENUE ENHANCEMENT PROGRAM</b>	989,117,000	518,768,000	273,235,000	1,781,120,000
Legal Services	122,064,000	89,548,000		211,612,000
National Capital Region (NCR)	117,319,000	88,105,000		205,424,000
Central Office	112,490,000	86,610,000		199,100,000
Collection District II - A - Port of Manila		571,000		571,000
Collection District II - B - Manila International Container Port		482,000		482,000
Collection District III - Ninoy Aquino International Airport	4,829,000	442,000		5,271,000
Region I - Ilocos		117,000		117,000
Collection District I - Port of San Fernando		117,000		117,000
Region III - Central Luzon	4,243,000	26,000		4,269,000
Collection District XIII - Port of Subic	4,243,000	26,000		4,269,000
Region IVA - CALABARZON	502,000	526,000		1,028,000
Collection District IV - Port of Batangas	502,000	526,000		1,028,000
Region VII - Central Visayas		260,000		260,000
Collection District VII - Port of Cebu		260,000		260,000

Region VIII - Eastern Visayas		<u>210,000</u>		<u>210,000</u>
Collection District VIII - Port of Tacloban		210,000		210,000
Region X - Northern Mindanao		<u>178,000</u>		<u>178,000</u>
Collection District X - Port of Cagayan de Oro		178,000		178,000
Region XI - Davao		<u>49,000</u>		<u>49,000</u>
Collection District XII - Port of Davao		49,000		49,000
Region XIII - Caraga		<u>77,000</u>		<u>77,000</u>
Collection District IX - Port of Surigao		77,000		77,000
Information communication and technology support services	<u>51,733,000</u>	<u>202,968,000</u>	<u>84,000,000</u>	<u>338,701,000</u>
National Capital Region (NCR)	<u>51,733,000</u>	<u>202,968,000</u>	<u>84,000,000</u>	<u>338,701,000</u>
Central Office	51,733,000	202,968,000	84,000,000	338,701,000
Examination and appraisal of imports	<u>668,885,000</u>	<u>106,495,000</u>		<u>775,380,000</u>
National Capital Region (NCR)	<u>514,870,000</u>	<u>66,566,000</u>		<u>581,436,000</u>
Central Office	55,631,000	37,373,000		93,004,000
Collection District II - A - Port of Manila	161,036,000	14,746,000		175,782,000
Collection District II - B - Manila International Container Port	95,987,000	6,793,000		102,780,000
Collection District III - Ninoy Aquino International Airport	202,216,000	7,654,000		209,870,000
Region I - Ilocos	<u>5,889,000</u>	<u>1,146,000</u>		<u>7,035,000</u>
Collection District I - Port of San Fernando	5,889,000	1,146,000		7,035,000
Region II - Cagayan Valley	<u>947,000</u>	<u>611,000</u>		<u>1,558,000</u>
Collection District XV - Port of Aparri	947,000	611,000		1,558,000
Region III - Central Luzon	<u>10,648,000</u>	<u>2,979,000</u>		<u>13,627,000</u>
Collection District XIII - Port of Subic	4,128,000	752,000		4,880,000
Collection District XIV - Port of Clark		1,557,000		1,557,000
Collection District XVI - Port of Limay	6,520,000	670,000		7,190,000
Region IVA - CALABARZON	<u>10,887,000</u>	<u>3,070,000</u>		<u>13,957,000</u>
Collection District IV - Port of Batangas	10,887,000	3,070,000		13,957,000
Region V - Bicol	<u>7,204,000</u>	<u>1,200,000</u>		<u>8,404,000</u>
Collection District V - Port of Legaspi	7,204,000	1,200,000		8,404,000

Region VI - Western Visayas	<u>12,643,000</u>	<u>1,064,000</u>	<u>13,707,000</u>
Collection District VI - Port of Iloilo	12,643,000	1,064,000	13,707,000
Region VII - Central Visayas	<u>34,461,000</u>	<u>7,743,000</u>	<u>42,204,000</u>
Collection District VII - Port of Cebu	34,461,000	7,743,000	42,204,000
Region VIII - Eastern Visayas	<u>6,164,000</u>	<u>335,000</u>	<u>6,499,000</u>
Collection District VIII - Port of Tacloban	6,164,000	335,000	6,499,000
Region IX - Zamboanga Peninsula	<u>13,999,000</u>	<u>900,000</u>	<u>14,899,000</u>
Collection District XI - Port of Zamboanga	13,999,000	900,000	14,899,000
Region X - Northern Mindanao	<u>15,197,000</u>	<u>11,817,000</u>	<u>27,014,000</u>
Collection District X - Port of Cagayan de Oro	15,197,000	11,817,000	27,014,000
Region XI - Davao	<u>22,130,000</u>	<u>7,862,000</u>	<u>29,992,000</u>
Collection District XII - Port of Davao	22,130,000	7,862,000	29,992,000
Region XIII - Caraga	<u>13,846,000</u>	<u>1,202,000</u>	<u>15,048,000</u>
Collection District IX - Port of Surigao	13,846,000	1,202,000	15,048,000
Coordination of the activities of the export control units of various ports	<u>21,773,000</u>	<u>115,555,000</u>	<u>137,328,000</u>
National Capital Region (NCR)	<u>21,773,000</u>	<u>115,555,000</u>	<u>137,328,000</u>
Central Office	21,773,000	115,555,000	137,328,000
Evaluation and classification of importation	<u>16,734,000</u>		<u>16,734,000</u>
National Capital Region (NCR)	<u>16,734,000</u>		<u>16,734,000</u>
Central Office	16,734,000		16,734,000
Warehousing Services	<u>107,928,000</u>	<u>4,202,000</u>	<u>112,130,000</u>
National Capital Region (NCR)	<u>74,439,000</u>	<u>2,430,000</u>	<u>76,869,000</u>
Collection District II - A - Port of Manila	49,532,000	871,000	50,403,000
Collection District II - B - Manila International Container Port	9,396,000	542,000	9,938,000
Collection District III - Ninoy Aquino International Airport	15,511,000	1,017,000	16,528,000
Region I - Ilocos		<u>74,000</u>	<u>74,000</u>
Collection District I - Port of San Fernando		74,000	74,000
Region III - Central Luzon	<u>1,673,000</u>	<u>189,000</u>	<u>1,862,000</u>

Collection District XIII - Port of Subic	1,673,000	107,000	1,780,000
Collection District XIV - Port of Clark		82,000	82,000
Region IVA - CALABARZON	5,121,000	101,000	5,222,000
Collection District IV - Port of Batangas	5,121,000	101,000	5,222,000
Region V - Bicol	708,000	208,000	916,000
Collection District V - Port of Legaspi	708,000	208,000	916,000
Region VII - Central Visayas	9,248,000	349,000	9,597,000
Collection District VII - Port of Cebu	9,248,000	349,000	9,597,000
Region VIII - Eastern Visayas	282,000		282,000
Collection District VIII - Port of Tacloban	282,000		282,000
Region IX - Zamboanga Peninsula	1,648,000	238,000	1,886,000
Collection District XI - Port of Zamboanga	1,648,000	238,000	1,886,000
Region X - Northern Mindanao	4,946,000	144,000	5,090,000
Collection District X - Port of Cagayan de Oro	4,946,000	144,000	5,090,000
Region XI - Davao	8,773,000	373,000	9,146,000
Collection District XII - Port of Davao	8,773,000	373,000	9,146,000
Region XIII - Caraga	1,090,000	96,000	1,186,000
Collection District IX - Port of Surigao	1,090,000	96,000	1,186,000
<b>Project(s)</b>			
Foreign-Assisted Project(s)		189,235,000	189,235,000
Philippines Customs Modernization Project		189,235,000	189,235,000
Loan Proceeds		55,475,000	55,475,000
National Capital Region (NCR)		55,475,000	55,475,000
Central Office		55,475,000	55,475,000
GOP Counterpart		133,760,000	133,760,000
National Capital Region (NCR)		133,760,000	133,760,000
Central Office		133,760,000	133,760,000
Secured trade facilitation by international standards achieved	383,074,000	207,606,000	590,680,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	383,074,000	207,606,000	590,680,000

Surveillance and prevention of smuggling	383,074,000	207,606,000	590,680,000
National Capital Region (NCR)	307,067,000	199,471,000	506,538,000
Central Office	178,935,000	194,090,000	373,025,000
Collection District II - A - Port of Manila	77,045,000	1,908,000	78,953,000
Collection District II - B - Manila International Container Port	26,918,000	1,442,000	28,360,000
Collection District III - Ninoy Aquino International Airport	24,169,000	2,031,000	26,200,000
Region I - Ilocos	3,303,000	76,000	3,379,000
Collection District I - Port of San Fernando	3,303,000	76,000	3,379,000
Region II - Cagayan Valley	558,000		558,000
Collection District XV - Port of Aparri	558,000		558,000
Region III - Central Luzon	4,194,000	275,000	4,469,000
Collection District XIII - Port of Subic	808,000	122,000	930,000
Collection District XIV - Port of Clark		153,000	153,000
Collection District XVI - Port of Limay	3,386,000		3,386,000
Region IVA - CALABARZON	7,372,000	539,000	7,911,000
Collection District IV - Port of Batangas	7,372,000	539,000	7,911,000
Region V - Bicol	1,835,000	475,000	2,310,000
Collection District V - Port of Legaspi	1,835,000	475,000	2,310,000
Region VI - Western Visayas	6,322,000	844,000	7,166,000
Collection District VI - Port of Iloilo	6,322,000	844,000	7,166,000
Region VII - Central Visayas	12,641,000	955,000	13,596,000
Collection District VII - Port of Cebu	12,641,000	955,000	13,596,000
Region VIII - Eastern Visayas	2,552,000		2,552,000
Collection District VIII - Port of Tacloban	2,552,000		2,552,000
Region IX - Zamboanga Peninsula	4,610,000	64,000	4,674,000
Collection District XI - Port of Zamboanga	4,610,000	64,000	4,674,000
Region X - Northern Mindanao	15,351,000	1,063,000	16,414,000
Collection District X - Port of Cagayan de Oro	15,351,000	1,063,000	16,414,000

Region XI - Davao	<u>11,183,000</u>	<u>3,688,000</u>	<u>14,871,000</u>
Collection District XII - Port of Davao	11,183,000	3,688,000	14,871,000
Region XIII - Caraga	<u>6,086,000</u>	<u>156,000</u>	<u>6,242,000</u>
Collection District IX - Port of Surigao	<u>6,086,000</u>	<u>156,000</u>	<u>6,242,000</u>
Sub-total, Operations	<u>1,372,191,000</u>	<u>726,374,000</u>	<u>273,235,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>1,708,491,000</u></b>	<b>P <u>1,055,291,000</u></b>	<b>P <u>373,235,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	<u>1,227,857</u>
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Total Permanent Positions	<u>1,227,857</u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	82,656
Representation Allowance	9,240
Transportation Allowance	9,240
Clothing and Uniform Allowance	20,664
Mid-Year Bonus - Civilian	102,323
Year End Bonus	102,323
Cash Gift	17,220
Productivity Enhancement Incentive	17,220
Step Increment	<u>3,071</u>

Total Other Compensation Common to All	<u>363,957</u>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	245
Quarters Allowance	7,617
Anniversary Bonus - Civilian	<u>10,125</u>

Total Other Compensation for Specific Groups	<u>17,987</u>
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**Other Benefits**

PAG-IBIG Contributions	4,134
PhilHealth Contributions	20,659
Employees Compensation Insurance Premiums	4,134
Loyalty Award - Civilian	1,515
Terminal Leave	<u>62,215</u>

Total Other Benefits	<u>92,657</u>
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Non-Permanent Positions	6,033
<b>Total Personnel Services</b>	<b>1,708,491</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	31,917
Training and Scholarship Expenses	41,068
Supplies and Materials Expenses	210,004
Utility Expenses	94,082
Communication Expenses	69,497
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	69,500
Extraordinary and Miscellaneous Expenses	5,134
Professional Services	137,402
General Services	86,938
Repairs and Maintenance	38,434
Taxes, Insurance Premiums and Other Fees	13,791
Other Maintenance and Operating Expenses	
Advertising Expenses	767
Printing and Publication Expenses	3,482
Representation Expenses	2,235
Transportation and Delivery Expenses	2,765
Rent/Lease Expenses	47,397
Subscription Expenses	164,888
Other Maintenance and Operating Expenses	35,990
<b>Total Maintenance and Other Operating Expenses</b>	<b>1,055,291</b>
<b>Total Current Operating Expenditures</b>	<b>2,763,782</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	273,235
<b>Total Capital Outlays</b>	<b>373,235</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>3,137,017</b>

**C. BUREAU OF INTERNAL REVENUE**

For general administration and support, and operations, as indicated hereunder . . . . . P 11,122,014,000

**New Appropriations, by Program**

		<div>Current Operating Expenditures</div>									
		Personnel Services		Maintenance and Other Operating Expenses		Financial Expenses		Capital Outlays		Total	
PROGRAMS											
General Administration and Support		P	1,806,668,000	P	591,648,000	P	97,820,000	P	112,436,000	P	2,608,572,000



Operations	5,365,527,000	2,977,668,000	170,247,000	8,513,442,000
REVENUE ADMINISTRATION PROGRAM	5,365,527,000	2,977,668,000	170,247,000	8,513,442,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 7,172,195,000</b>	<b>P 3,569,316,000</b>	<b>P 97,820,000</b>	<b>P 282,683,000</b>
				<b>P 11,122,014,000</b>

**Special Provision(s)**

1. **Tax Refund.** The amount of Thirteen Billion Nine Hundred Thirteen Million Six Hundred Twenty Six Thousand Two Hundred Fourteen Pesos (P13,913,626,214) shall be used for the following:

- Refund of excess or erroneous collection of value-added tax (VAT) and other internal revenue taxes in accordance with Section 229 of R.A. No. 8424, as amended, including legal interest thereon treated as related expense;
- Cash conversion of valid and unexpired Tax Credit Certificates (TCCs) in accordance with Section 204 of R.A. No. 8424, as amended;
- Refund of input taxes attributable to zero-rated or effectively zero-rated transactions under Section 112 of R.A. No. 8424, as amended; and
- Monetization of VAT TCCs as part of the TCC Monetization Program.

The amount intended for the payment of VAT refunds shall be limited to five percent (5%) of the total VAT collections of the BIR from the immediately preceding year, while those for payment of other tax refunds shall be sourced from the current year's tax revenue collections of the BIR. All tax refund payments shall be subject to the following: (i) adjustment of the report on BIR's tax revenue collections equivalent to the tax refunds for current and prior years; and (ii) COA audit.

The amount herein shall be treated as trust receipts, subject to reversion of any unutilized amount at the end of the year to the unappropriated surplus of the General Fund in accordance with Section 31 of R.A. No. 10963 and Section 45, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Informer's Reward.** Ten percent (10%) of the revenues, surcharges or fees recovered or fines or penalties imposed for violations of R.A. No. 8424, as amended, or One Million Pesos (P1,000,000) per case, whichever is lower, may be given as informer's reward to persons instrumental in the discovery and seizure of such goods, except all public officials, whether incumbent or retired, who acquired the information in the course of performance of their duties during their incumbency and their relatives within the sixth degree of consanguinity in accordance with Section 282 (A) of R.A. No. 8424, as amended.

Said amount, sourced from the revenues, surcharges or fees recovered or fines or penalties imposed shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

3. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

4. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P 1,536,556,000	P 557,450,000	P 97,820,000	P 112,436,000	P 2,304,262,000
National Capital Region (NCR)	701,399,000	288,867,000	97,820,000	112,436,000	1,200,522,000
Central Office	259,704,000	70,220,000	97,820,000	112,436,000	540,180,000
Revenue Regional Office V - Caloocan City	54,659,000	8,408,000			63,067,000
Revenue Regional Office VI - Manila	50,599,000	24,012,000			74,611,000
Revenue Regional Office VII - A - Quezon City	120,192,000	59,944,000			180,136,000

Revenue Regional Office VII - B - East National Capital Region	48,603,000	75,201,000	123,804,000
Revenue Regional Office VIII - A - Makati City	105,861,000	50,881,000	156,742,000
Revenue Regional Office VIII - B - South National Capital Region	61,781,000	201,000	61,982,000
Region I - Ilocos	<u>29,045,000</u>	<u>9,990,000</u>	<u>39,035,000</u>
Revenue Regional Office I - Calasiao, Pangasinan	29,045,000	9,990,000	39,035,000
Cordillera Administrative Region (CAR)	<u>24,007,000</u>	<u>6,435,000</u>	<u>30,442,000</u>
Revenue Regional Office II - Cordillera Administrative Region	24,007,000	6,435,000	30,442,000
Region II - Cagayan Valley	<u>29,307,000</u>	<u>20,577,000</u>	<u>49,884,000</u>
Revenue Regional Office III - Tuguegarao, Cagayan	29,307,000	20,577,000	49,884,000
Region III - Central Luzon	<u>46,210,000</u>	<u>41,267,000</u>	<u>87,477,000</u>
Revenue Regional Office IV - San Fernando, Pampanga	46,210,000	41,267,000	87,477,000
Region IVA - CALABARZON	<u>413,437,000</u>	<u>50,418,000</u>	<u>463,855,000</u>
Revenue Regional Office IXA - Cavite, Batangas, Mindoro and Romblon (CaBaMiRo)	206,014,000	24,752,000	230,766,000
Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	207,423,000	25,666,000	233,089,000
Region V - Bicol	<u>26,528,000</u>	<u>3,981,000</u>	<u>30,509,000</u>
Revenue Regional Office X - Legaspi City	26,528,000	3,981,000	30,509,000
Region VI - Western Visayas	<u>52,215,000</u>	<u>32,486,000</u>	<u>84,701,000</u>
Revenue Regional Office XI - Iloilo City	24,514,000	9,423,000	33,937,000
Revenue Regional Office XII - Bacolod City	27,701,000	23,063,000	50,764,000
Region VII - Central Visayas	<u>35,542,000</u>	<u>28,117,000</u>	<u>63,659,000</u>
Revenue Regional Office XIII - Cebu City	35,542,000	28,117,000	63,659,000
Region VIII - Eastern Visayas	<u>26,501,000</u>	<u>5,094,000</u>	<u>31,595,000</u>

Revenue Regional Office XIV - Tacloban City	26,501,000	5,094,000			31,595,000
Region IX - Zamboanga Peninsula	27,070,000	16,974,000			44,044,000
Revenue Regional Office XV - Zamboanga City	27,070,000	16,974,000			44,044,000
Region X - Northern Mindanao	35,816,000	6,109,000			41,925,000
Revenue Regional Office XVI - Cagayan de Oro City	35,816,000	6,109,000			41,925,000
Region XI - Davao	37,958,000	30,186,000			68,144,000
Revenue Regional Office XIX - Davao City	37,958,000	30,186,000			68,144,000
Region XII - SOCCSKSARGEN	29,900,000	8,756,000			38,656,000
Revenue Regional Office XVIII - Koronadal City	29,900,000	8,756,000			38,656,000
Region XIII - Caraga	21,621,000	8,193,000			29,814,000
Revenue Regional Office XVII - Butuan City	21,621,000	8,193,000			29,814,000
Human Resource Development	59,817,000	11,111,000			70,928,000
National Capital Region (NCR)	59,817,000	11,111,000			70,928,000
Central Office	59,817,000	11,111,000			70,928,000
Investigation and prosecution of administrative cases filed against revenue personnel and the security program	10,758,000	23,087,000			33,845,000
National Capital Region (NCR)	10,758,000	23,087,000			33,845,000
Central Office	10,758,000	23,087,000			33,845,000
Administration of Personnel Benefits	199,537,000				199,537,000
National Capital Region (NCR)	199,537,000				199,537,000
Central Office	199,537,000				199,537,000
Sub-total, General Administration and Support	1,806,668,000	591,648,000	97,820,000	112,436,000	2,608,572,000
Operations					
Improved internal revenue collections	5,365,527,000	2,977,668,000		170,247,000	8,513,442,000
REVENUE ADMINISTRATION PROGRAM	5,365,527,000	2,977,668,000		170,247,000	8,513,442,000
Formulation, coordination, monitoring and evaluation of registration, collection and					

assessment services, including tax formulation of procedures and policies on tax fraud investigations and intelligence operations	<u>173,079,000</u>	<u>29,883,000</u>	<u>202,962,000</u>
National Capital Region (NCR)	<u>173,079,000</u>	<u>29,883,000</u>	<u>202,962,000</u>
Central Office	173,079,000	29,883,000	202,962,000
Issuance of tax rulings, decisions on appealed cases and assistance in the prosecution of civil and criminal cases	<u>108,001,000</u>	<u>14,136,000</u>	<u>122,137,000</u>
National Capital Region (NCR)	<u>108,001,000</u>	<u>14,136,000</u>	<u>122,137,000</u>
Central Office	108,001,000	14,136,000	122,137,000
Implementation of the tax information and education program	<u>56,280,000</u>	<u>27,251,000</u>	<u>83,531,000</u>
National Capital Region (NCR)	<u>56,280,000</u>	<u>27,251,000</u>	<u>83,531,000</u>
Central Office	56,280,000	27,251,000	83,531,000
Enforcement of Internal Revenue Laws	<u>4,767,614,000</u>	<u>1,589,749,000</u>	<u>6,357,363,000</u>
National Capital Region (NCR)	<u>1,606,517,000</u>	<u>780,741,000</u>	<u>2,387,258,000</u>
Central Office	374,188,000	261,668,000	635,856,000
Revenue Regional Office V - Caloocan City	258,318,000	93,835,000	352,153,000
Revenue Regional Office VI - Manila	276,303,000	71,641,000	347,944,000
Revenue Regional Office VII - A - Quezon City	311,257,000	89,351,000	400,608,000
Revenue Regional Office VII - B - East National Capital Region	3,142,000	82,262,000	85,404,000
Revenue Regional Office VIII - A - Makati City	374,754,000	66,864,000	441,618,000
Revenue Regional Office VIII - B - South National Capital Region	8,555,000	115,120,000	123,675,000
Region I - Ilocos	<u>254,478,000</u>	<u>41,529,000</u>	<u>296,007,000</u>
Revenue Regional Office I - Calasiao, Pangasinan	254,478,000	41,529,000	296,007,000
Cordillera Administrative Region (CAR)	<u>204,373,000</u>	<u>26,571,000</u>	<u>230,944,000</u>
Revenue Regional Office II - Cordillera Administrative Region	204,373,000	26,571,000	230,944,000

Region II - Cagayan Valley	<u>171,275,000</u>	<u>27,341,000</u>	<u>198,616,000</u>
Revenue Regional Office III - Tuguegarao, Cagayan	171,275,000	27,341,000	198,616,000
Region III - Central Luzon	<u>389,224,000</u>	<u>117,519,000</u>	<u>506,743,000</u>
Revenue Regional Office IV - San Fernando, Pampanga	389,224,000	117,519,000	506,743,000
Region IVA - CALABARZON	<u>155,256,000</u>	<u>172,281,000</u>	<u>327,537,000</u>
Revenue Regional Office IXA - Cavite, Batangas, Mindoro and Romblon (CaBaMiRo)	82,688,000	115,140,000	197,828,000
Revenue Regional Office IXB - Laguna, Quezon and Marinduque (LaQueMar)	72,568,000	57,141,000	129,709,000
Region V - Bicol	<u>217,360,000</u>	<u>36,088,000</u>	<u>253,448,000</u>
Revenue Regional Office X - Legaspi City	217,360,000	36,088,000	253,448,000
Region VI - Western Visayas	<u>345,593,000</u>	<u>94,828,000</u>	<u>440,421,000</u>
Revenue Regional Office XI - Iloilo City	187,207,000	59,333,000	246,540,000
Revenue Regional Office XII - Bacolod City	158,386,000	35,495,000	193,881,000
Region VII - Central Visayas	<u>227,893,000</u>	<u>67,619,000</u>	<u>295,512,000</u>
Revenue Regional Office XIII - Cebu City	227,893,000	67,619,000	295,512,000
Region VIII - Eastern Visayas	<u>201,394,000</u>	<u>44,016,000</u>	<u>245,410,000</u>
Revenue Regional Office XIV - Tacloban City	201,394,000	44,016,000	245,410,000
Region IX - Zamboanga Peninsula	<u>201,134,000</u>	<u>12,027,000</u>	<u>213,161,000</u>
Revenue Regional Office XV - Zamboanga City	201,134,000	12,027,000	213,161,000
Region X - Northern Mindanao	<u>245,478,000</u>	<u>54,954,000</u>	<u>300,432,000</u>
Revenue Regional Office XVI - Cagayan de Oro City	245,478,000	54,954,000	300,432,000
Region XI - Davao	<u>225,185,000</u>	<u>46,155,000</u>	<u>271,340,000</u>
Revenue Regional Office XIX - Davao City	225,185,000	46,155,000	271,340,000

Region XII - SOCCSKSARGEN	175,798,000	38,594,000		214,392,000
Revenue Regional Office XVIII - Koronadal City	175,798,000	38,594,000		214,392,000
Region XIII - Caraga	146,656,000	29,486,000		176,142,000
Revenue Regional Office XVII - Butuan City	146,656,000	29,486,000		176,142,000
Revenue Information Systems Development and Infrastructure Support	219,897,000	1,313,348,000	170,247,000	1,703,492,000
National Capital Region (NCR)	219,897,000	1,313,348,000	170,247,000	1,703,492,000
Central Office	219,897,000	1,313,348,000	170,247,000	1,703,492,000
Planning and Policy Formulation	30,050,000	2,528,000		32,578,000
National Capital Region (NCR)	30,050,000	2,528,000		32,578,000
Central Office	30,050,000	2,528,000		32,578,000
Collation, analysis, monitoring, generation and development of internal revenue statistics	10,606,000	773,000		11,379,000
National Capital Region (NCR)	10,606,000	773,000		11,379,000
Central Office	10,606,000	773,000		11,379,000
Sub-total, Operations	5,365,527,000	2,977,668,000	170,247,000	8,513,442,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 7,172,195,000</b>	<b>P 3,569,316,000</b>	<b>P 97,820,000</b>	<b>P 282,683,000</b>
				<b>P 11,122,014,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

5,366,693

Total Permanent Positions

5,366,693

Other Compensation Common to All

Personnel Economic Relief Allowance

317,784

Representation Allowance

22,494

Transportation Allowance

22,494

Clothing and Uniform Allowance

79,446

Mid-Year Bonus - Civilian

447,226

Year End Bonus

447,226

Cash Gift

66,205

Productivity Enhancement Incentive	66,205
Step Increment	13,418
	<hr/>
Total Other Compensation Common to All	1,482,498
	<hr/>
Other Benefits	
PAG-IBIG Contributions	15,889
PhilHealth Contributions	91,689
Employees Compensation Insurance Premiums	15,889
Terminal Leave	199,537
	<hr/>
Total Other Benefits	323,004
	<hr/>
Total Personnel Services	7,172,195
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Maintenance and Other Operating Expenses	
Travelling Expenses	103,289
Training and Scholarship Expenses	7,488
Supplies and Materials Expenses	677,568
Utility Expenses	294,257
Communication Expenses	121,523
Awards/Rewards and Prizes	1,512
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	10,000
Extraordinary and Miscellaneous Expenses	4,947
Professional Services	41,974
General Services	983,054
Repairs and Maintenance	44,052
Taxes, Insurance Premiums and Other Fees	38,093
Other Maintenance and Operating Expenses	
Advertising Expenses	25,079
Printing and Publication Expenses	9,535
Transportation and Delivery Expenses	4,032
Rent/Lease Expenses	759,781
Membership Dues and Contributions to Organizations	1,733
Subscription Expenses	433,929
Other Maintenance and Operating Expenses	7,470
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Total Maintenance and Other Operating Expenses	3,569,316
	<hr/>
Financial Expenses	
Interest Expenses	97,820
	<hr/>
Total Financial Expenses	97,820
	<hr/>
Total Current Operating Expenditures	10,839,331
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	112,436
Machinery and Equipment Outlay	104,205
Intangible Assets Outlay	66,042
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Total Capital Outlays	282,683
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TOTAL NEW APPROPRIATIONS	11,122,014
	<hr/>

**D. BUREAU OF LOCAL GOVERNMENT FINANCE**

For general administration and support, support to operations and operations, including foreign-assisted project(s), as indicated hereunder . . . P 532,485,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 88,363,000	P 27,886,000	P 27,825,000	P 144,074,000
Support to Operations	6,113,000	2,092,000		8,205,000
Operations	<u>107,602,000</u>	<u>272,604,000</u>		<u>380,206,000</u>
LOCAL FINANCE ADMINISTRATION PROGRAM	<u>107,602,000</u>	<u>272,604,000</u>		<u>380,206,000</u>
TOTAL NEW APPROPRIATIONS	P <u>202,078,000</u>	P <u>302,582,000</u>	P <u>27,825,000</u>	P <u>532,485,000</u>

**Special Provision(s)**

1. **Assessment Loan Revolving Fund.** The Assessment Loan Revolving Fund shall be used for interest-free lending purposes to provinces, cities and municipalities, tax-mapping projects, periodic revisions of assessments, and other real property assessment programs in accordance with Section 94 of P.D. No. 464, as amended by P.D. No. 1002.

Disbursements or expenditures by the Bureau of Local Government Finance (BLGF) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292 and to appropriate criminal action under existing penal laws.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>85,896,000</u>	P <u>27,886,000</u>	P <u>27,825,000</u>	P <u>141,607,000</u>
National Capital Region (NCR)	<u>28,522,000</u>	<u>8,648,000</u>		<u>37,170,000</u>
Central Office	28,522,000	8,648,000		37,170,000
Region I - Ilocos	<u>5,441,000</u>	<u>1,682,000</u>		<u>7,123,000</u>
Regional Office - I	5,441,000	1,682,000		7,123,000



Cordillera Administrative Region (CAR)	<u>5,265,000</u>	<u>1,893,000</u>		<u>7,158,000</u>
Regional Office - CAR	5,265,000	1,893,000		7,158,000
Region II - Cagayan Valley	<u>2,143,000</u>	<u>1,120,000</u>		<u>3,263,000</u>
Regional Office - II	2,143,000	1,120,000		3,263,000
Region III - Central Luzon	<u>4,701,000</u>	<u>938,000</u>		<u>5,639,000</u>
Regional Office - III	4,701,000	938,000		5,639,000
Region IVA - CALABARZON	<u>4,551,000</u>	<u>1,233,000</u>		<u>5,784,000</u>
Regional Office - IVA	4,551,000	1,233,000		5,784,000
Region IVB - MIMAROPA	<u>1,381,000</u>	<u>1,130,000</u>		<u>2,511,000</u>
Regional Office - IVB	1,381,000	1,130,000		2,511,000
Region V - Bicol	<u>2,833,000</u>	<u>796,000</u>		<u>3,629,000</u>
Regional Office - V	2,833,000	796,000		3,629,000
Region VI - Western Visayas	<u>2,858,000</u>	<u>1,402,000</u>		<u>4,260,000</u>
Regional Office - VI	2,858,000	1,402,000		4,260,000
Region VII - Central Visayas	<u>4,684,000</u>	<u>2,102,000</u>		<u>6,786,000</u>
Regional Office - VII	4,684,000	2,102,000		6,786,000
Region VIII - Eastern Visayas	<u>5,428,000</u>	<u>1,361,000</u>		<u>6,789,000</u>
Regional Office - VIII	5,428,000	1,361,000		6,789,000
Region IX - Zamboanga Peninsula	<u>4,427,000</u>	<u>527,000</u>	<u>27,825,000</u>	<u>32,779,000</u>
Regional Office - IX	4,427,000	527,000	27,825,000	32,779,000
Region X - Northern Mindanao	<u>3,761,000</u>	<u>690,000</u>		<u>4,451,000</u>
Regional Office - X	3,761,000	690,000		4,451,000
Region XI - Davao	<u>4,574,000</u>	<u>1,670,000</u>		<u>6,244,000</u>
Regional Office - XI	4,574,000	1,670,000		6,244,000
Region XII - SOCCSKSARGEN	<u>3,329,000</u>	<u>1,352,000</u>		<u>4,681,000</u>
Regional Office - XII	3,329,000	1,352,000		4,681,000
Region XIII - Caraga	<u>1,998,000</u>	<u>1,342,000</u>		<u>3,340,000</u>
Regional Office - XIII	1,998,000	1,342,000		3,340,000

Administration of Personnel Benefits	<u>2,467,000</u>		<u>2,467,000</u>
National Capital Region (NCR)	<u>2,467,000</u>		<u>2,467,000</u>
Central Office	<u>2,467,000</u>		<u>2,467,000</u>
Sub-total, General Administration and Support	<u>88,363,000</u>	<u>27,886,000</u>	<u>27,825,000</u> <u>144,074,000</u>
Support to Operations			
Agency strategic planning, management information system and public information and legal services	<u>6,113,000</u>	<u>2,092,000</u>	<u>8,205,000</u>
National Capital Region (NCR)	<u>6,113,000</u>	<u>2,092,000</u>	<u>8,205,000</u>
Central Office	<u>6,113,000</u>	<u>2,092,000</u>	<u>8,205,000</u>
Sub-total, Support to Operations	<u>6,113,000</u>	<u>2,092,000</u>	<u>8,205,000</u>
Operations			
Fiscal sustainability of LGUs strengthened	<u>107,602,000</u>	<u>272,604,000</u>	<u>380,206,000</u>
LOCAL FINANCE ADMINISTRATION PROGRAM	<u>107,602,000</u>	<u>272,604,000</u>	<u>380,206,000</u>
LOCAL FINANCE POLICY REFORMS AND FISCAL PERFORMANCE MONITORING AND EVALUATION SUB-PROGRAM	<u>56,767,000</u>	<u>254,406,000</u>	<u>311,173,000</u>
Development of LGU treasury and assessment operating policies, guidelines, systems and procedures including the promulgation of rulings/opinions for the proper implementation thereof	<u>7,210,000</u>	<u>2,059,000</u>	<u>9,269,000</u>
National Capital Region (NCR)	<u>7,210,000</u>	<u>2,059,000</u>	<u>9,269,000</u>
Central Office	<u>7,210,000</u>	<u>2,059,000</u>	<u>9,269,000</u>
Conduct of revenue and assessment performance evaluation and management, evaluation and monitoring of special projects on local government finance	<u>45,870,000</u>	<u>16,202,000</u>	<u>62,072,000</u>
National Capital Region (NCR)	<u>8,189,000</u>	<u>5,522,000</u>	<u>13,711,000</u>
Central Office	<u>8,189,000</u>	<u>5,522,000</u>	<u>13,711,000</u>
Region I - Ilocos	<u>2,669,000</u>	<u>855,000</u>	<u>3,524,000</u>
Regional Office - I	<u>2,669,000</u>	<u>855,000</u>	<u>3,524,000</u>
Cordillera Administrative Region (CAR)	<u>1,595,000</u>	<u>663,000</u>	<u>2,258,000</u>
Regional Office - CAR	<u>1,595,000</u>	<u>663,000</u>	<u>2,258,000</u>
Region II - Cagayan Valley	<u>2,268,000</u>	<u>568,000</u>	<u>2,836,000</u>
Regional Office - II	<u>2,268,000</u>	<u>568,000</u>	<u>2,836,000</u>

Region III - Central Luzon	<u>1,985,000</u>	<u>920,000</u>	<u>2,905,000</u>
Regional Office - III	1,985,000	920,000	2,905,000
Region IVA - CALABARZON	<u>2,717,000</u>	<u>785,000</u>	<u>3,502,000</u>
Regional Office - IVA	2,717,000	785,000	3,502,000
Region IVB - MIMAROPA	<u>1,442,000</u>	<u>955,000</u>	<u>2,397,000</u>
Regional Office - IVB	1,442,000	955,000	2,397,000
Region V - Bicol	<u>3,392,000</u>	<u>739,000</u>	<u>4,131,000</u>
Regional Office - V	3,392,000	739,000	4,131,000
Region VI - Western Visayas	<u>2,837,000</u>	<u>467,000</u>	<u>3,304,000</u>
Regional Office - VI	2,837,000	467,000	3,304,000
Region VII - Central Visayas	<u>3,263,000</u>	<u>502,000</u>	<u>3,765,000</u>
Regional Office - VII	3,263,000	502,000	3,765,000
Region VIII - Eastern Visayas	<u>3,263,000</u>	<u>825,000</u>	<u>4,088,000</u>
Regional Office - VIII	3,263,000	825,000	4,088,000
Region IX - Zamboanga Peninsula	<u>2,281,000</u>	<u>1,045,000</u>	<u>3,326,000</u>
Regional Office - IX	2,281,000	1,045,000	3,326,000
Region X - Northern Mindanao	<u>2,831,000</u>	<u>636,000</u>	<u>3,467,000</u>
Regional Office - X	2,831,000	636,000	3,467,000
Region XI - Davao	<u>3,228,000</u>	<u>423,000</u>	<u>3,651,000</u>
Regional Office - XI	3,228,000	423,000	3,651,000
Region XII - SOCCSKSARGEN	<u>1,505,000</u>	<u>741,000</u>	<u>2,246,000</u>
Regional Office - XII	1,505,000	741,000	2,246,000
Region XIII - Caraga	<u>2,405,000</u>	<u>556,000</u>	<u>2,961,000</u>
Regional Office - XIII	2,405,000	556,000	2,961,000
Issuance of certificate of LGU net debt service ceiling and net borrowing capacity	<u>3,687,000</u>	<u>935,000</u>	<u>4,622,000</u>
National Capital Region (NCR)	<u>3,687,000</u>	<u>935,000</u>	<u>4,622,000</u>
Central Office	3,687,000	935,000	4,622,000
<b>Project(s)</b>			
Foreign-Assisted Project(s)		<u>235,210,000</u>	<u>235,210,000</u>
Local Governance Reform Project		<u>235,210,000</u>	<u>235,210,000</u>

Loan Proceeds		<u>209,923,000</u>	<u>209,923,000</u>
National Capital Region (NCR)		<u>209,923,000</u>	<u>209,923,000</u>
Central Office		209,923,000	209,923,000
GOP Counterpart		<u>25,287,000</u>	<u>25,287,000</u>
National Capital Region (NCR)		<u>25,287,000</u>	<u>25,287,000</u>
Central Office		25,287,000	25,287,000
<b>LOCAL FINANCE CAPACITY DEVELOPMENT SUB-PROGRAM</b>	<u>50,835,000</u>	<u>18,198,000</u>	<u>69,033,000</u>
LGU training on policies, procedures and other competency requirements of local treasurers and assessors	<u>50,835,000</u>	<u>18,198,000</u>	<u>69,033,000</u>
National Capital Region (NCR)	<u>2,887,000</u>	<u>9,828,000</u>	<u>12,715,000</u>
Central Office	2,887,000	9,828,000	12,715,000
Region I - Ilocos	<u>4,299,000</u>	<u>492,000</u>	<u>4,791,000</u>
Regional Office - I	4,299,000	492,000	4,791,000
Cordillera Administrative Region (CAR)	<u>3,493,000</u>	<u>238,000</u>	<u>3,731,000</u>
Regional Office - CAR	3,493,000	238,000	3,731,000
Region II - Cagayan Valley	<u>3,201,000</u>	<u>381,000</u>	<u>3,582,000</u>
Regional Office - II	3,201,000	381,000	3,582,000
Region III - Central Luzon	<u>2,434,000</u>	<u>523,000</u>	<u>2,957,000</u>
Regional Office - III	2,434,000	523,000	2,957,000
Region IVA - CALABARZON	<u>3,577,000</u>	<u>821,000</u>	<u>4,398,000</u>
Regional Office - IVA	3,577,000	821,000	4,398,000
Region IVB - MIMAROPA	<u>2,106,000</u>	<u>653,000</u>	<u>2,759,000</u>
Regional Office - IVB	2,106,000	653,000	2,759,000
Region V - Bicol	<u>2,799,000</u>	<u>613,000</u>	<u>3,412,000</u>
Regional Office - V	2,799,000	613,000	3,412,000
Region VI - Western Visayas	<u>3,516,000</u>	<u>322,000</u>	<u>3,838,000</u>
Regional Office - VI	3,516,000	322,000	3,838,000
Region VII - Central Visayas	<u>3,207,000</u>	<u>487,000</u>	<u>3,694,000</u>
Regional Office - VII	3,207,000	487,000	3,694,000
Region VIII - Eastern Visayas	<u>2,873,000</u>	<u>769,000</u>	<u>3,642,000</u>

Regional Office - VIII	2,873,000	769,000	3,642,000
Region IX - Zamboanga Peninsula	<u>3,314,000</u>	<u>893,000</u>	<u>4,207,000</u>
Regional Office - IX	3,314,000	893,000	4,207,000
Region X - Northern Mindanao	<u>2,111,000</u>	<u>623,000</u>	<u>2,734,000</u>
Regional Office - X	2,111,000	623,000	2,734,000
Region XI - Davao	<u>2,426,000</u>	<u>610,000</u>	<u>3,036,000</u>
Regional Office - XI	2,426,000	610,000	3,036,000
Region XII - SOCCSKSARGEN	<u>5,067,000</u>	<u>606,000</u>	<u>5,673,000</u>
Regional Office - XII	5,067,000	606,000	5,673,000
Region XIII - Caraga	<u>3,525,000</u>	<u>339,000</u>	<u>3,864,000</u>
Regional Office - XIII	<u>3,525,000</u>	<u>339,000</u>	<u>3,864,000</u>
Sub-total, Operations	<u>107,602,000</u>	<u>272,604,000</u>	<u>380,206,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>202,078,000</u></b>	<b>P <u>302,582,000</u></b>	<b>P <u>27,825,000</u></b>
			<b>P <u>532,485,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	<u>154,649</u>
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Total Permanent Positions	<u>154,649</u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	7,080
Representation Allowance	1,836
Transportation Allowance	1,836
Clothing and Uniform Allowance	1,770
Mid-Year Bonus - Civilian	12,885
Year End Bonus	12,885
Cash Gift	1,475
Productivity Enhancement Incentive	1,475
Step Increment	<u>387</u>

Total Other Compensation Common to All	<u>41,629</u>
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**Other Compensation for Specific Groups**

Anniversary Bonus - Civilian	<u>54</u>
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Total Other Compensation for Specific Groups	54
Other Benefits	
PAG-IBIG Contributions	359
PhilHealth Contributions	2,511
Employees Compensation Insurance Premiums	359
Loyalty Award - Civilian	50
Terminal Leave	2,467
Total Other Benefits	5,746
Total Personnel Services	202,078
Maintenance and Other Operating Expenses	
Travelling Expenses	11,022
Training and Scholarship Expenses	141,323
Supplies and Materials Expenses	8,836
Utility Expenses	3,378
Communication Expenses	3,240
Awards/Rewards and Prizes	372
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,718
Professional Services	69,794
General Services	4,592
Repairs and Maintenance	1,051
Taxes, Insurance Premiums and Other Fees	451
Other Maintenance and Operating Expenses	
Advertising Expenses	125
Printing and Publication Expenses	109
Representation Expenses	195
Rent/Lease Expenses	7,227
Membership Dues and Contributions to Organizations	37
Subscription Expenses	737
Other Maintenance and Operating Expenses	48,375
Total Maintenance and Other Operating Expenses	302,582
Total Current Operating Expenditures	504,660
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,825
Total Capital Outlays	27,825
TOTAL NEW APPROPRIATIONS	532,485

**E. BUREAU OF THE TREASURY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 4,229,535,000

New Appropriations. by Program

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 67,107,000	P 119,638,000	P	P 10,500,000	P 197,245,000
Support to Operations	50,855,000	283,797,000		55,066,000	389,718,000
Operations	<u>344,574,000</u>	<u>223,763,000</u>	<u>712,000,000</u>	<u>2,362,235,000</u>	<u>3,642,572,000</u>
FINANCIAL ASSET MANAGEMENT PROGRAM	32,894,000	97,267,000	712,000,000	2,352,707,000	3,194,868,000
DEBT AND RISK MANAGEMENT PROGRAM	28,926,000	25,235,000			54,161,000
NG ACCOUNTING PROGRAM	<u>282,754,000</u>	<u>101,261,000</u>		<u>9,528,000</u>	<u>393,543,000</u>
TOTAL NEW APPROPRIATIONS	P <u>462,536,000</u>	P <u>627,198,000</u>	P <u>712,000,000</u>	P <u>2,427,801,000</u>	P <u>4,229,535,000</u>

**Special Provision(s)**

1. **Equity Contribution to International Organizations.** The amount of One Billion Three Hundred Fifty Two Million Seven Hundred Seven Thousand Pesos (P1,352,707,000) appropriated herein shall be used for capital or quota subscription and revaluation or maintenance of value to foreign financial institutions that has been reviewed by the DFA and the International Commitments Fund Panel, and approved by the President of the Philippines in accordance with M.C. No. 194 dated June 11, 2010.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P <u>49,294,000</u>	P <u>119,638,000</u>	P	P <u>10,500,000</u>	P <u>179,432,000</u>
National Capital Region (NCR)	<u>49,294,000</u>	<u>119,638,000</u>		<u>10,500,000</u>	<u>179,432,000</u>
Central Office	49,294,000	119,638,000		10,500,000	179,432,000
Administration of Personnel Benefits	<u>17,813,000</u>				<u>17,813,000</u>
National Capital Region (NCR)	<u>17,813,000</u>				<u>17,813,000</u>
Central Office	<u>17,813,000</u>				<u>17,813,000</u>
Sub-total, General Administration and Support	<u>67,107,000</u>	<u>119,638,000</u>		<u>10,500,000</u>	<u>197,245,000</u>

<b>Support to Operations</b>					
Provision of legal services including the conduct of research and investigation	12,975,000	10,769,000			23,744,000
National Capital Region (NCR)	12,975,000	10,769,000			23,744,000
Central Office	12,975,000	10,769,000			23,744,000
Information systems and IT support services	15,993,000	262,046,000		55,066,000	333,105,000
National Capital Region (NCR)	15,993,000	262,046,000		55,066,000	333,105,000
Central Office	15,993,000	262,046,000		55,066,000	333,105,000
Research and technical support services	21,887,000	10,982,000			32,869,000
National Capital Region (NCR)	21,887,000	10,982,000			32,869,000
Central Office	21,887,000	10,982,000			32,869,000
Sub-total, Support to Operations	50,855,000	283,797,000		55,066,000	389,718,000
<b>Operations</b>					
Efficiency in cash management improved	32,894,000	97,267,000	712,000,000	2,352,707,000	3,194,868,000
<b>FINANCIAL ASSET MANAGEMENT PROGRAM</b>	32,894,000	97,267,000	712,000,000	2,352,707,000	3,194,868,000
Cash management funding and investment of excess funds	32,894,000	81,988,000		2,352,707,000	2,467,589,000
National Capital Region (NCR)	32,894,000	81,988,000		2,352,707,000	2,467,589,000
Central Office	32,894,000	81,988,000		2,352,707,000	2,467,589,000
<b>Project(s)</b>					
Locally-Funded Project(s)		15,279,000	712,000,000		727,279,000
Development of the Treasury Single Account (TSA)		15,279,000	712,000,000		727,279,000
National Capital Region (NCR)		15,279,000	712,000,000		727,279,000
Central Office		15,279,000	712,000,000		727,279,000
Efficiency in debt management achieved	28,926,000	25,235,000			54,161,000
<b>DEBT AND RISK MANAGEMENT PROGRAM</b>	28,926,000	25,235,000			54,161,000



Securities Origination	9,883,000	12,858,000		22,741,000
National Capital Region (NCR)	9,883,000	12,858,000		22,741,000
Central Office	9,883,000	12,858,000		22,741,000
Debt monitoring and servicing	12,484,000	3,263,000		15,747,000
National Capital Region (NCR)	12,484,000	3,263,000		15,747,000
Central Office	12,484,000	3,263,000		15,747,000
Risk Management	6,559,000	9,114,000		15,673,000
National Capital Region (NCR)	6,559,000	9,114,000		15,673,000
Central Office	6,559,000	9,114,000		15,673,000
Efficiency in accounting of NG financial transactions enhanced	282,754,000	101,261,000	9,528,000	393,543,000
<b>NG ACCOUNTING PROGRAM</b>	282,754,000	101,261,000	9,528,000	393,543,000
Recording of NG financial transactions	32,858,000	12,864,000		45,722,000
National Capital Region (NCR)	32,858,000	12,864,000		45,722,000
Central Office	32,858,000	12,864,000		45,722,000
Reconciliation of NGAs books of accounts	9,814,000	2,141,000		11,955,000
National Capital Region (NCR)	9,814,000	2,141,000		11,955,000
Central Office	9,814,000	2,141,000		11,955,000
Release of Allotment to Local Government Units (ALGU)	240,082,000	86,256,000	9,528,000	335,866,000
National Capital Region (NCR)	240,082,000	86,256,000	9,528,000	335,866,000
Central Office	240,082,000	86,256,000	9,528,000	335,866,000
<b>Sub-total, Operations</b>	<b>344,574,000</b>	<b>223,763,000</b>	<b>712,000,000</b>	<b>3,642,572,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 462,536,000</b>	<b>P 627,198,000</b>	<b>P 712,000,000</b>	<b>P 2,427,801,000</b>
<b>P 4,229,535,000</b>				

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

<b>Permanent Positions</b>	
Basic Salary	343,196
<b>Total Permanent Positions</b>	<b>343,196</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	14,664
Representation Allowance	5,052
Transportation Allowance	4,920
Clothing and Uniform Allowance	3,666
Mid-Year Bonus - Civilian	28,601
Year End Bonus	28,601
Cash Gift	3,055
Productivity Enhancement Incentive	3,055
Step Increment	858
<b>Total Other Compensation Common to All</b>	<b>92,472</b>
<b>Other Compensation for Specific Groups</b>	
Anniversary Bonus - Civilian	2,100
<b>Total Other Compensation for Specific Groups</b>	<b>2,100</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	734
PhilHealth Contributions	5,487
Employees Compensation Insurance Premiums	734
Terminal Leave	17,813
<b>Total Other Benefits</b>	<b>24,768</b>
<b>Total Personnel Services</b>	<b>462,536</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	14,068
Training and Scholarship Expenses	18,668
Supplies and Materials Expenses	27,773
Utility Expenses	46,898
Communication Expenses	60,184
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,253
Professional Services	65,208
General Services	48,010
Repairs and Maintenance	191,517
Taxes, Insurance Premiums and Other Fees	72,942
Other Maintenance and Operating Expenses	
Advertising Expenses	722
Printing and Publication Expenses	500
Representation Expenses	1,790
Transportation and Delivery Expenses	515
Rent/Lease Expenses	33,023
Membership Dues and Contributions to Organizations	1,139

Subscription Expenses	40,888
Other Maintenance and Operating Expenses	100
<b>Total Maintenance and Other Operating Expenses</b>	<b>627,198</b>
<b>Financial Expenses</b>	
Bank Charges	712,000
<b>Total Financial Expenses</b>	<b>712,000</b>
<b>Total Current Operating Expenditures</b>	<b>1,801,734</b>
<b>Capital Outlays</b>	
Investment Outlay	2,352,707
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,528
Machinery and Equipment Outlay	61,566
Transportation Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	4,500
<b>Total Capital Outlays</b>	<b>2,427,801</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>4,229,535</b>

**F. CENTRAL BOARD OF ASSESSMENT APPEALS**

For operations, as indicated hereunder . . . . . P 16,243,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
Operations	P <u>13,692,000</u>	P <u>2,551,000</u>		P <u>16,243,000</u>
REAL PROPERTY TAX ADJUDICATION PROGRAM	<u>13,692,000</u>	<u>2,551,000</u>		<u>16,243,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>13,692,000</u>	P <u>2,551,000</u>		P <u>16,243,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS**

## Operations

Due process for fair and equitable real property tax assessment improved	P <u>13,692,000</u>	P <u>2,551,000</u>	P <u>16,243,000</u>
<b>REAL PROPERTY TAX ADJUDICATION PROGRAM</b>	<u>13,692,000</u>	<u>2,551,000</u>	<u>16,243,000</u>
Adjudication of appealed cases on real property tax assessment	<u>13,692,000</u>	<u>2,551,000</u>	<u>16,243,000</u>
Sub-total, Operations	<u>13,692,000</u>	<u>2,551,000</u>	<u>16,243,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>13,692,000</u></u>	P <u><u>2,551,000</u></u>	P <u><u>16,243,000</u></u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>10,286</u>
Total Permanent Positions	<u>10,286</u>

## Other Compensation Common to All

Personnel Economic Relief Allowance	384
Representation Allowance	426
Transportation Allowance	426
Clothing and Uniform Allowance	96
Mid-Year Bonus - Civilian	857
Year End Bonus	857
Cash Gift	80
Productivity Enhancement Incentive	80
Step Increment	<u>26</u>
Total Other Compensation Common to All	<u>3,232</u>

## Other Benefits

PAG-IBIG Contributions	19
PhilHealth Contributions	136
Employees Compensation Insurance Premiums	<u>19</u>
Total Other Benefits	<u>174</u>

Total Personnel Services	<u>13,692</u>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	366
Training and Scholarship Expenses	293
Supplies and Materials Expenses	329
Utility Expenses	39
Communication Expenses	209
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	175
General Services	225
Repairs and Maintenance	17
Taxes, Insurance Premiums and Other Fees	126
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	485
Subscription Expenses	9
Other Maintenance and Operating Expenses	278
Total Maintenance and Other Operating Expenses	2,551
Total Current Operating Expenditures	16,243
<b>TOTAL NEW APPROPRIATIONS</b>	<b>16,243</b>

**G. INSURANCE COMMISSION**

For general administration and support, and operations, as indicated hereunder . . . . . P 6,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support	P 1,000		P	1,000
Operations	<u>5,000</u>			<u>5,000</u>
INSURANCE, PRE-NEED, AND HMO REGULATORY AND SUPERVISORY PROGRAM	<u>5,000</u>			<u>5,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>6,000</u>		P	<u>6,000</u>

**Special Provision(s)**

1. **Insurance Fund.** In addition to the amounts appropriated herein, One Hundred Fifty Two Million Three Hundred Seventy One Thousand Pesos (P152,371,000) shall be used to cover the MOOE and Capital Outlay requirements of the Insurance Commission (IC) sourced from the proceeds of premium taxes, constituted into the Insurance Fund in accordance with Section 286 of R.A. No. 8424, as amended.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Funding for Personnel Services.** The Personnel Services of the IC shall be sourced from the Pre-need Fund in accordance with Section 5 of R.A. No. 9829. Any deficiency therefrom may be augmented by the Insurance Fund.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

3. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

4. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
		Maintenance and Other Operating Expenses	Capital Outlays	Total
	<u>Personnel Services</u>			
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>1,000</u>			P <u>1,000</u>
Sub-total, General Administration and Support	<u>1,000</u>			<u>1,000</u>
Operations				
Insurance, Pre-Need, and HMO Industries' growth and stability improved	<u>5,000</u>			<u>5,000</u>
INSURANCE, PRE-NEED, AND HMO REGULATORY AND SUPERVISORY PROGRAM	<u>5,000</u>			<u>5,000</u>
Promulgation and implementation of policies, rules and regulations	1,000			1,000
Licensing of insurance, pre-need, and HMO entities and related services	1,000			1,000
Examination of insurance, pre-need, and HMO entities and evaluation of financial reports	1,000			1,000
Review and approval of premium rates, investments, reinsurance treaties, facultative placements, and products	1,000			1,000
Adjudication of claims/complaints and mediation of disputes	<u>1,000</u>			<u>1,000</u>
Sub-total, Operations	<u>5,000</u>			<u>5,000</u>
TOTAL NEW APPROPRIATIONS	P <u>6,000</u>			P <u>6,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	6
Total Permanent Positions	6
Total Personnel Services	6
Total Current Operating Expenditures	6
<b>TOTAL NEW APPROPRIATIONS</b>	<b>6</b>

**H. NATIONAL TAX RESEARCH CENTER**

For general administration and support, and operations, as indicated hereunder . . . . . P 74,337,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 15,269,000	P 12,835,000	P	P 28,104,000
Operations	<u>38,730,000</u>	<u>4,833,000</u>	<u>2,670,000</u>	<u>46,233,000</u>
NATIONAL TAX ADVISORY PROGRAM	<u>38,730,000</u>	<u>4,833,000</u>	<u>2,670,000</u>	<u>46,233,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 53,999,000</u>	<u>P 17,668,000</u>	<u>P 2,670,000</u>	<u>P 74,337,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>15,269,000</u>	P <u>12,835,000</u>	P	P <u>28,104,000</u>
Sub-total, General Administration and Support	<u>15,269,000</u>	<u>12,835,000</u>		<u>28,104,000</u>
Operations				
Philippine Tax System Improved	<u>38,730,000</u>	<u>4,833,000</u>	<u>2,670,000</u>	<u>46,233,000</u>

<b>NATIONAL TAX ADVISORY PROGRAM</b>	<u>38,730,000</u>	<u>4,833,000</u>	<u>2,670,000</u>	<u>46,233,000</u>
Tax System and Tax Policy Structure Studies and Surveys	38,730,000	4,716,000	2,670,000	46,116,000
Evaluation of Tax Subsidy Requests from Government-Owned and Controlled Corporations (GOCCs)		<u>117,000</u>		<u>117,000</u>
Sub-total, Operations	<u>38,730,000</u>	<u>4,833,000</u>	<u>2,670,000</u>	<u>46,233,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>53,999,000</u></b>	<b>P <u>17,668,000</u></b>	<b>P <u>2,670,000</u></b>	<b>P <u>74,337,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>41,452</u>
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Total Permanent Positions	<u>41,452</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,896
Representation Allowance	750
Transportation Allowance	750
Clothing and Uniform Allowance	474
Mid-Year Bonus - Civilian	3,454
Year End Bonus	3,454
Cash Gift	395
Productivity Enhancement Incentive	395
Step Increment	<u>104</u>

Total Other Compensation Common to All	<u>11,672</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	23
Laundry Allowance	<u>2</u>

Total Other Compensation for Specific Groups	<u>25</u>
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Other Benefits

PAG-IBIG Contributions	95
PhilHealth Contributions	660
Employees Compensation Insurance Premiums	<u>95</u>

Total Other Benefits	<u>850</u>
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Total Personnel Services	<u>53,999</u>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	300
Training and Scholarship Expenses	863
Supplies and Materials Expenses	1,153
Utility Expenses	2,800
Communication Expenses	1,159
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	150
General Services	706
Repairs and Maintenance	169
Taxes, Insurance Premiums and Other Fees	194
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	88
Rent/Lease Expenses	9,720
Membership Dues and Contributions to Organizations	20
Subscription Expenses	110
<b>Total Maintenance and Other Operating Expenses</b>	<b>17,668</b>
<b>Total Current Operating Expenditures</b>	<b>71,667</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,670
<b>Total Capital Outlays</b>	<b>2,670</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>74,337</b>

**I. PRIVATIZATION AND MANAGEMENT OFFICE**

For general administration and support, and operations, as indicated hereunder . . . . . P 100,095,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 38,652,000	P 18,827,000	P 5,180,000	P 62,659,000
Operations	<u>37,436,000</u>			<u>37,436,000</u>
PRIVATIZATION OF GOVERNMENT ASSETS PROGRAM	<u>37,436,000</u>			<u>37,436,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 76,088,000</u>	<u>P 18,827,000</u>	<u>P 5,180,000</u>	<u>P 100,095,000</u>

**Special Provision(s)**

1. **Revolving Fund for the Conservation and Disposition of Assets.** The revolving fund shall be used for expenses incurred by the Privatization and Management Office (PMO) in the conservation and disposition of assets, including fees of financial advisers, constituted from:

- (a) commissions, due diligence fees and sale of bidding documents;
- (b) not more than ten percent (10%) of the proceeds from the disposition of GOCCs, assets and idle properties, as approved by the Privatization Council in accordance with Proclamation No. 50 dated December 15, 1986 and E.O. No. 323, s. 2000; and
- (c) not more than ten percent (10%) of the proceeds realized from the disposition of properties of abolished government corporations and former enemy-owned entities of the Board of Liquidators beginning FY 2007 and succeeding years in accordance with E.O. No. 471, s. 2005: *Provided*, That ninety percent (90%) of said proceeds shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987 and Section 65 of P.D. No. 1445.

In no case shall the revolving fund be used for any other purpose.

Disbursements or expenditures by the PMO in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292 and to appropriate criminal action under existing penal laws.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 38,652,000	P 18,827,000	P 5,180,000	P 62,659,000
Sub-total, General Administration and Support	38,652,000	18,827,000	5,180,000	62,659,000
Operations				
Effective management and disposition of transferred assets and other government properties	37,436,000			37,436,000
PRIVATIZATION OF GOVERNMENT ASSETS PROGRAM	37,436,000			37,436,000
Conservation, Sale/Disposition of Assets and Other Properties	37,436,000			37,436,000
Sub-total, Operations	37,436,000			37,436,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 76,088,000	P 18,827,000	P 5,180,000	P 100,095,000

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Non-Permanent Positions**

76,088

**Total Personnel Services**

76,088

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	150
Training and Scholarship Expenses	600
Supplies and Materials Expenses	2,568
Utility Expenses	3,088
Communication Expenses	1,040
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	798
General Services	4,360
Repairs and Maintenance	750
Taxes, Insurance Premiums and Other Fees	80
Other Maintenance and Operating Expenses	
Representation Expenses	150
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	28
Subscription Expenses	4,505
Other Maintenance and Operating Expenses	210
	<hr/>
Total Maintenance and Other Operating Expenses	18,827
	<hr/>
Total Current Operating Expenditures	94,915
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,180
	<hr/>
Total Capital Outlays	5,180
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<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>100,095</u></u>

**GENERAL SUMMARY  
DEPARTMENT OF FINANCE**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 475,181,000	P 435,270,000	P	P 174,151,000	P 1,084,602,000
B. BUREAU OF CUSTOMS	1,708,491,000	1,055,291,000		373,235,000	3,137,017,000
C. BUREAU OF INTERNAL REVENUE	7,172,195,000	3,569,316,000	97,820,000	282,683,000	11,122,014,000
D. BUREAU OF LOCAL GOVERNMENT FINANCE	202,078,000	302,582,000		27,825,000	532,485,000
E. BUREAU OF THE TREASURY	462,536,000	627,198,000	712,000,000	2,427,801,000	4,229,535,000
F. CENTRAL BOARD OF ASSESSMENT APPEALS	13,692,000	2,551,000			16,243,000
G. INSURANCE COMMISSION	6,000				6,000
H. NATIONAL TAX RESEARCH CENTER	53,999,000	17,668,000		2,670,000	74,337,000
I. PRIVATIZATION AND MANAGEMENT OFFICE	76,088,000	18,827,000		5,180,000	100,095,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF FINANCE	P <u>10,164,266,000</u>	P <u>6,028,703,000</u>	P <u>809,820,000</u>	P <u>3,293,545,000</u>	P <u>20,296,334,000</u>

**XII. DEPARTMENT OF FOREIGN AFFAIRS****A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, as indicated hereunder ..... P 21,545,393,000

**New Appropriations, by Program**

PROGRAMS	Current Operating Expenditures					Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays		
General Administration and Support	P 909,321,000	P 953,746,000	P 3,406,000	P 809,299,000	P 2,675,772,000	
Support to Operations	108,051,000	22,373,000			130,424,000	
Operations	7,836,684,000	10,711,268,000	21,540,000	169,705,000	18,739,197,000	
DIPLOMACY PROGRAM	5,227,751,000	4,424,606,000	14,287,000	142,415,000	9,809,059,000	
CONSULAR / ATN PROGRAM	2,608,933,000	6,286,662,000	7,253,000	27,290,000	8,930,138,000	
TOTAL NEW APPROPRIATIONS	P 8,854,056,000	P 11,687,387,000	P 24,946,000	P 979,004,000	P 21,545,393,000	

**Special Provision(s)**

1. **Department of Foreign Affairs Working Fund.** All income collected in foreign service posts, including rental income and proceeds from sale of used motor vehicles shall be recorded as income of the General Fund. All the amounts collected in foreign currency shall be retained by foreign service posts as working fund, except for honorary consulates which may only retain not more than fifty percent (50%) of such collections in foreign currency for reimbursement of their administrative expenses. Unutilized cash of the previous year obtained from income collected and from completed or pre-terminated special projects and programs may be used by the foreign service posts as working funds for the current year: *PROVIDED*, That the use of unutilized cash shall not exceed the appropriations authorized in this Act, and the allotment and cash disbursement ceiling issued by the DBM. The use of unutilized cash by foreign service posts shall be subject to the guidelines to be issued by the DBM and the Bureau of the Treasury.

2. **Passport Revolving Fund.** The revolving fund constituted from the fees collected for the processing and issuance of passports requiring special consideration, waiver or issuance beyond regular office hours shall be used to improve the passporting and consular services of the DFA in accordance with R.A. No. 8239 (Philippine Passport Act of 1996) and augment the requirements for the purchase of passport booklets. In no case shall said fund be used for the payment of travel and transportation allowances.

Disbursements or expenditures by DFA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

3. **Education Allowance for Dependents of Officers and Employees in Foreign Service Posts.** The amount of One Hundred Million Pesos (P100,000,000) appropriated herein under General Management and Supervision shall be used for the provision of education allowance to compensate for additional cost incurred by officers and employees assigned abroad for the education of their legal dependent children: *PROVIDED*, That the allowance shall not be payable in respect to posts where free education is offered. The education allowance to be granted to qualified officers and employees in foreign service posts shall not exceed Five Thousand US Dollars (USD 5,000) per qualified dependent per school year for a maximum of three legal dependents. The allowance shall be granted on reimbursement basis, subject to the guidelines to be issued by the DBM. (CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 817, R.A. No. 11639)

4. **Legal Assistance Fund.** The Legal Assistance Fund allocated herein as provided for by R.A. No. 8042 (Migrant Workers and Overseas Filipinos Act of 1995), as amended, shall be used exclusively to provide legal assistance to migrant workers and overseas Filipinos in accordance with the said laws. It shall be made available from the time of the arrest to the trial proper and at all levels of appeal for all migrant workers especially those charged with crimes punishable by life imprisonment or death.

5. **Building Fund.** The amount of Eight Hundred Eight Million Nine Hundred Forty Nine Thousand Pesos (P808,949,000) appropriated herein for the Building Fund shall be used for the:

- acquisition of new properties abroad and in the Philippines for chanceries and residences, as well as office space for consular offices through direct purchase or lease-purchase agreements;
- renovation of deteriorating government-owned consular offices and chanceries and residences of the Philippine Foreign Service;
- purchase of furniture, fixtures and equipment for chanceries, residences and consular offices; and
- long-term lease of chanceries, residences, and consular offices when the terms and conditions are favorable and advantageous to the government.

The DFA shall consider all previously committed undertakings and the available balance of the Building Fund in the programming for the current year and give preference to the acquisition of properties abroad and renovation of government-owned properties.

**6. Rentals of Philippine Chanceries, Consular Offices or Official Residences.** The DFA is authorized to pay advance rentals of chanceries, consular offices, and official residences abroad, covering a lease period not exceeding five (5) years and to make minor renovations in the said properties to make them suitable for the Department's use as the circumstances and the practice of the foreign country may require. Lease-purchase agreements not exceeding the annual rental appropriations at the time of signing of the agreement shall require the issuance of a multi-year contractual authority in accordance with Section 31 of the General Provisions in this Act.

Where furnished government-owned or leased quarters are available, no living quarters allowance shall be paid to persons occupying such quarters. The cost of utilities, maintenance and minor alterations and repair including costs of furniture, fixtures and household equipment and appliances, if necessary, shall be charged out of savings from appropriations for overseas allowances, subject to the rules on modification in the allotment or use of savings, as the case may be, as provided in the General Provisions of this Act.

The lease agreements shall be subject to the rules on advance payment of rentals and the appropriate use of living quarters allowance.

**7. Quarters Privileges.** The Head of Office and other personnel of DFA Mindanao deployed from the home office, who are not domiciled within or in the immediate proximity of Davao City or do not own or enjoy free use of suitable living quarters therein, shall be provided with suitable quarters in Davao City at government expense. Payment of rental of quarters shall be made directly by the Department to the lessor pursuant to a contract between the DFA and the lessor. The payment of utilities and other related expenses of official quarters shall be for the account of the personnel concerned.

In lieu of commutable living quarters allowances, payment of actual rental of the living quarters of the Head of Office of DFA Mindanao may be authorized, subject to availability of funds as may be warranted by the housing situation in the region.

The grant of the quarters privileges shall be subject to the applicable General Provisions of this Act and the guidelines to be issued by the DBM.

**8. Purchase of Passport Booklets.** The amount of Three Billion Four Hundred Forty Six Million One Hundred Sixty Two Thousand Pesos (P3,446,162,000) appropriated herein for the implementation of Electronic Passport (e-Passport) shall be used for the purchase of passport booklets and cost of personalization. In the event that the passport collection set by the DFA is exceeded as a result of extraordinary or unanticipated increases in the issuance of passport booklets beyond the budgeted quantity herein, the excess of the passport revenue collection target set by the DFA under the 2022 Budget of Expenditures and Sources of Financing shall be used to augment the amount appropriated herein for the purchase or payment of additional e-Passport booklets and the costs of personalization to be charged against the Unprogrammed Fund.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

**9. Insurance Proceeds.** Notwithstanding any provision of law to the contrary, the Secretary of Foreign Affairs is authorized to retain and use insurance proceeds covering properties in foreign posts for the replacement or restoration thereof.

**10. Tax Refund(s) of Foreign Service Posts.** Notwithstanding any provision of law to the contrary, the Secretary of Foreign Affairs is hereby authorized to use the proceeds of tax refunds due to foreign service posts to cover payment of other operating expenses of the said foreign post.

The use of said proceeds of tax refunds shall be subject to the rules on modification in the allotment or use of savings, as the case may be, as provided in the General Provisions of this Act.

**11. Support to Climate Change Negotiations.** The DFA shall extend the necessary technical, legal and logistical support to the Climate Change Commission on the participation of the Philippine Delegation in the Climate Change Negotiation processes to the United Nations Framework Convention on Climate Change and in other international fora on climate change.

**12. Provision for Agency Attachés or Representatives and Cost Sharing Arrangement.** Diplomatic missions and consular offices shall furnish adequate office space to duly accredited attachés or representatives of government agencies assigned thereto. The agencies concerned shall contribute a share in the cost expended by the said foreign service post such as, but not limited to, utilities, security, janitorial, other general services, and building insurance. Notwithstanding any provisions of law to the contrary, the Secretary of Foreign Affairs is authorized to use the proceeds of the contribution or share of attached agencies or representatives equivalent to the amount initially advanced by the said foreign service post to cover payment of its other operating expenses.

(CONDITIONAL IMPLEMENTATION - President's Veto Message, December 30, 2021, Volume I-B, page 817, R.A. No. 11639)

**13. Benefits for Alien or Local-Hire Employees.** The appropriations authorized for the hiring of alien or local-hire employees may be used for payment of gratuity or separation pay to the said employees in the foreign service in accordance with local laws. This may include terminal leave and employer's share in social security or workmen's compensation, customary in the diplomatic or consular jurisdiction.

**14. Overseas Absentee Voting.** The amount of Forty Three Million Four Hundred Fourteen Thousand Pesos (P43,414,000) appropriated herein shall be used for the implementation of R.A. No. 9189 (Overseas Absentee Voting Act of 2003), including the conduct of continuing registration, information campaign and development, and maintenance of databases. In no case shall said amount be used for the creation of new positions or the purchase of motor vehicles.

**15. Contributions to International Organizations and Hosting of Regional or International Conferences.** The amounts of Two Billion Two Hundred Forty Six Million Five Hundred Sixty Nine Thousand Pesos (P2,246,569,000) and Thirty Two Million Eighty Six Thousand Pesos (P32,086,000) appropriated herein shall be used for contributions to international organizations and hosting of regional or international conferences, respectively, that has been reviewed by the DFA and the International Commitments Fund Panel, and approved by the President of the Philippines in accordance with M.C. No. 194 dated June 11, 2010.

**16. Long-Term Lease of Motor Vehicles.** Foreign Service Posts are authorized to lease motor vehicles for a period not to exceed two (2) years, with option to renew thereafter if the lease proves to be economically advantageous to the government. However, when acquisition of motor vehicle is preferable and more advantageous to the government, the same shall be included under the DFA's Car Refleeting Program.

**17. Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

**18. Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General management and supervision	P 776,359,000	P 953,746,000	P 3,406,000	P 809,299,000	P 2,542,810,000
National Capital Region (NCR)	776,359,000	953,746,000	3,406,000	809,299,000	2,542,810,000
Home Office	776,359,000	953,746,000	3,406,000	809,299,000	2,542,810,000
Administration of Personnel Benefits	132,962,000				132,962,000
National Capital Region (NCR)	132,962,000				132,962,000
Home Office	132,962,000				132,962,000
Sub-total, General Administration and Support	909,321,000	953,746,000	3,406,000	809,299,000	2,675,772,000
Support to Operations					
Legal services	55,667,000	5,467,000			61,134,000
National Capital Region (NCR)	55,667,000	5,467,000			61,134,000
Home Office	55,667,000	5,467,000			61,134,000
Coordination, integration, planning and monitoring of foreign policy	52,384,000	16,906,000			69,290,000
National Capital Region (NCR)	52,384,000	16,906,000			69,290,000
Home Office	52,384,000	16,906,000			69,290,000
Sub-total, Support to Operations	108,051,000	22,373,000			130,424,000
Operations					
Foreign relations strengthened to promote national development and international cooperation	5,227,751,000	4,424,606,000	14,287,000	142,415,000	9,809,059,000
DIPLOMACY PROGRAM	5,227,751,000	4,424,606,000	14,287,000	142,415,000	9,809,059,000
Formulation, coordination and supervision of foreign policy	214,103,000	2,507,925,000			2,722,028,000
National Capital Region (NCR)	214,103,000	2,507,925,000			2,722,028,000
Home Office	214,103,000	2,507,925,000			2,722,028,000

Conduct of bilateral and  
multilateral relations in  
accordance with foreign  
policy directives

	5,013,648,000	1,916,681,000	14,287,000	142,415,000	7,087,031,000
National Capital Region (NCR)	5,013,648,000	1,916,681,000	14,287,000	142,415,000	7,087,031,000
Abu Dhabi, United Arab Emirates (UAE)	118,724,000	28,887,000	158,000		147,769,000
Abuja, Nigeria	43,884,000	20,618,000	12,000	5,880,000	70,394,000
Agana, Guam, United States of America (USA)		18,818,000			18,818,000
Amman, Jordan	78,998,000	22,959,000	37,000		101,994,000
Ankara, Turkey	62,405,000	20,902,000	63,000		83,370,000
ASEAN, Jakarta, Indonesia	55,732,000	27,489,000	75,000		83,296,000
Athens, Greece	71,039,000	16,962,000	29,000	5,400,000	93,430,000
Baghdad, Iraq	35,522,000	14,001,000	146,000	4,400,000	54,069,000
Bandar Seri Begawan, Brunei Darussalam	68,979,000	11,365,000	220,000		80,564,000
Bangkok, Thailand	93,135,000	17,226,000	132,000	9,120,000	119,613,000
Beijing, People's Republic of China	117,882,000	61,164,000	139,000		179,185,000
Beirut, Lebanon	60,479,000	15,026,000	19,000		75,524,000
Berlin, Germany	95,727,000	37,815,000	275,000	2,800,000	136,617,000
Berne, Switzerland	65,288,000	19,953,000	132,000		85,373,000
Brasilia, Brazil	48,513,000	18,895,000	553,000		67,961,000
Brussels, Belgium	93,358,000	27,877,000	118,000	3,500,000	124,853,000
Budapest, Hungary	42,504,000	14,786,000	529,000		57,819,000
Buenos Aires, Argentina	43,202,000	12,799,000	372,000		56,373,000
Cairo, Arab Republic of Egypt	62,002,000	10,420,000	43,000	6,000,000	78,465,000
Calgary, Alberta, Canada		5,113,000			5,113,000
Canberra, Australia	82,066,000	29,864,000	224,000		112,154,000
Chicago, Illinois, USA		21,439,000			21,439,000
Chongqing, People's Republic of China	604,000	4,771,000			5,375,000
Copenhagen, Denmark	62,745,000	36,045,000		2,700,000	101,490,000



Damascus, Syria	42,211,000	23,948,000	58,000	2,736,000	68,953,000
Dhaka, Bangladesh	38,327,000	11,572,000	11,000		49,910,000
Dili, Timor-Leste	34,413,000	13,265,000	8,000		47,686,000
Doha, Qatar	103,802,000	15,203,000	32,000		119,037,000
Dubai, UAE		19,306,000			19,306,000
Geneva, Switzerland - PM	111,003,000	20,038,000	29,000	9,307,000	140,377,000
Geneva, Switzerland - WTO	68,471,000	31,474,000	18,000	5,320,000	105,283,000
Guangzhou, People's Republic of China		14,728,000			14,728,000
Hanoi, Vietnam	42,169,000	17,706,000	137,000	4,400,000	64,412,000
Hongkong Special Administrative Region, People's Republic of China		28,463,000			28,463,000
Honolulu, Hawaii, USA		14,974,000			14,974,000
Islamabad, Pakistan	53,636,000	15,833,000			69,469,000
Jakarta, Indonesia	73,594,000	20,789,000	65,000	2,160,000	96,608,000
Jeddah, Kingdom of Saudi Arabia		17,629,000			17,629,000
Kuala Lumpur, Malaysia	123,822,000	32,270,000	58,000		156,150,000
Kuwait	100,968,000	22,020,000	94,000	3,960,000	127,042,000
Lisbon, Portugal	49,475,000	16,496,000	142,000		66,113,000
London, United Kingdom	154,565,000	34,034,000	877,000		189,476,000
Los Angeles, California, USA		28,624,000			28,624,000
Macau, People's Republic of China		8,678,000			8,678,000
Madrid, Spain	86,519,000	25,906,000	637,000	4,200,000	117,262,000
Manado, Celebes, Indonesia		6,497,000			6,497,000
Manama, Bahrain	79,164,000	16,618,000	28,000		95,810,000
Melbourne, Australia		5,000,000			5,000,000
Mexico City, Mexico	60,002,000	20,252,000	150,000	2,700,000	83,104,000
Milan, Italy		13,362,000			13,362,000
Moscow, Russia	93,414,000	55,881,000	174,000	7,400,000	156,869,000
Muscat, Oman	62,524,000	11,297,000	96,000	3,000,000	76,917,000

Nairobi, Kenya	52,014,000	22,508,000	50,000	4,400,000	78,972,000
New Delhi, India	62,413,000	15,657,000	32,000	10,000,000	88,102,000
New York, USA - PCG		28,014,000	181,000		28,195,000
New York, USA - PM	125,527,000	73,868,000		5,520,000	204,915,000
Osaka, Japan		13,585,000			13,585,000
Oslo, Norway	80,639,000	35,060,000	322,000		116,021,000
Ottawa, Canada	75,979,000	30,617,000	142,000		106,738,000
Paris, France	95,207,000	25,349,000	356,000	3,400,000	124,312,000
Phnom Penh, Cambodia	40,291,000	10,548,000	66,000		50,905,000
Port Moresby, Papua New Guinea	38,592,000	7,422,000	821,000	4,400,000	51,235,000
Prague, Czech Republic	40,566,000	12,131,000	39,000		52,736,000
Pretoria, South Africa	45,198,000	17,963,000	882,000		64,043,000
Rabat, Morocco	20,023,000	13,916,000	520,000		34,459,000
Riyadh, Kingdom of Saudi Arabia	175,181,000	29,276,000	115,000		204,572,000
Rome, Italy	110,029,000	15,980,000	130,000		126,139,000
San Francisco, California, USA		27,118,000			27,118,000
Santiago, Chile	37,881,000	10,060,000	40,000		47,981,000
Seoul, South Korea	93,283,000	15,119,000	21,000		108,423,000
Shanghai, People's Republic of China		31,250,000			31,250,000
Singapore	143,411,000	30,186,000	877,000		174,474,000
Stockholm, Sweden	30,216,000	35,869,000	469,000		66,554,000
Sydney, Australia		8,971,000			8,971,000
Tehran, Iran	45,799,000	14,248,000	10,000	2,652,000	62,709,000
Tel-Aviv, Israel	88,073,000	36,789,000	922,000	10,000,000	135,784,000
The Hague, Netherlands	82,403,000	16,288,000	162,000		98,853,000
Tokyo, Japan	200,583,000	26,809,000	164,000		227,556,000
Toronto, Canada		21,986,000			21,986,000
Tripoli, Libya	41,321,000	15,544,000	221,000		57,086,000
Vancouver, B.C., Canada		16,820,000			16,820,000

Vatican (Holy See)	41,450,000	14,944,000	161,000	3,720,000	60,275,000
Vienna, Austria	96,114,000	24,263,000	643,000	2,700,000	123,720,000
Vientiane, Lao People's Democratic Republic	47,868,000	11,838,000	136,000	2,000,000	61,842,000
Warsaw, Poland	60,176,000	20,612,000	345,000	4,040,000	85,173,000
Washington, D.C., USA	156,383,000	57,920,000	451,000	4,600,000	219,354,000
Wellington, New Zealand	57,452,000	17,865,000	50,000		75,367,000
Xiamen, People's Republic of China		9,777,000			9,777,000
Yangon, Myanmar	48,709,000	23,454,000	69,000		72,232,000
Overseas Filipinos protected and engaged, and consular services improved	<u>2,608,933,000</u>	<u>6,286,662,000</u>	<u>7,253,000</u>	<u>27,290,000</u>	<u>8,930,138,000</u>
<b>CONSULAR / ATN PROGRAM</b>	<u>2,608,933,000</u>	<u>6,286,662,000</u>	<u>7,253,000</u>	<u>27,290,000</u>	<u>8,930,138,000</u>
Provision of consular services including issuance of passports, visas and other consular documents	<u>2,608,933,000</u>	<u>5,027,078,000</u>	<u>7,253,000</u>	<u>27,290,000</u>	<u>7,670,554,000</u>
<b>National Capital Region (NCR)</b>	<u>2,608,933,000</u>	<u>5,027,078,000</u>	<u>7,253,000</u>	<u>27,290,000</u>	<u>7,670,554,000</u>
Abu Dhabi, United Arab Emirates (UAE)	5,228,000	4,277,000			9,505,000
Abuja, Nigeria		6,192,000			6,192,000
Agana, Guam, United States of America (USA)	77,201,000	16,967,000	93,000		94,261,000
Al Khobar, Kingdom of Saudi Arabia		10,712,000			10,712,000
Amman, Jordan		5,149,000			5,149,000
Ankara, Turkey		3,976,000			3,976,000
Athens, Greece		9,946,000			9,946,000
Baghdad, Iraq		3,767,000			3,767,000
Bandar Seri Begawan, Brunei Darussalam		5,648,000			5,648,000
Bangkok, Thailand		4,669,000			4,669,000
Barcelona, Spain	32,855,000	24,998,000	270,000		58,123,000
Beijing, People's Republic of China		8,889,000			8,889,000
Beirut, Lebanon		8,946,000			8,946,000

Berlin, Germany		10,703,000			10,703,000
Berne, Switzerland		4,135,000			4,135,000
Brasilia, Brazil		2,234,000			2,234,000
Brussels, Belgium		6,455,000			6,455,000
Budapest, Hungary		3,100,000			3,100,000
Buenos Aires, Argentina		5,628,000			5,628,000
Cairo, Arab Republic of Egypt		4,112,000			4,112,000
Calgary, Alberta, Canada	57,815,000	19,646,000	390,000		77,851,000
Canberra, Australia		6,320,000			6,320,000
Chicago, Illinois, USA	84,883,000	8,032,000	388,000		93,303,000
Chongqing, People's Republic of China	33,672,000	14,471,000	58,000	4,400,000	52,601,000
Copenhagen, Denmark		4,000,000			4,000,000
Damascus, Syria		7,731,000			7,731,000
Dhaka, Bangladesh		4,478,000			4,478,000
Dili, Timor-Leste		5,127,000			5,127,000
Doha, Qatar	6,129,000	6,046,000			12,175,000
Dubai, UAE	139,144,000	16,142,000	208,000		155,494,000
Frankfurt, Germany	86,130,000	46,789,000		2,700,000	135,619,000
Geneva, Switzerland - PM		867,000			867,000
Guangzhou, People's Republic of China	70,361,000	10,742,000	235,000		81,338,000
Hanoi, Vietnam		1,484,000			1,484,000
Home Office	405,449,000	4,009,773,000		4,150,000	4,419,372,000
Hongkong Special Administrative Region, People's Republic of China	163,722,000	15,454,000	395,000		179,571,000
Honolulu, Hawaii, USA	82,443,000	18,712,000	186,000	2,700,000	104,041,000
Houston, Texas, USA	60,002,000	36,138,000			96,140,000
Islamabad, Pakistan		4,163,000			4,163,000
Istanbul, Turkey	25,654,000	22,855,000	129,000		48,638,000
Jakarta, Indonesia		3,560,000			3,560,000

Jeddah, Kingdom of Saudi Arabia	145,921,000	27,051,000	159,000		173,131,000
Kuala Lumpur, Malaysia	437,000	8,023,000			8,460,000
Kuwait		5,310,000			5,310,000
Lisbon, Portugal		3,923,000			3,923,000
London, United Kingdom		14,545,000			14,545,000
Los Angeles, California, USA	142,400,000	40,782,000	1,034,000	3,120,000	187,336,000
Macau, People's Republic of China	65,145,000	17,482,000	58,000		82,685,000
Madrid, Spain		5,751,000			5,751,000
Manado, Celebes, Indonesia	32,345,000	8,886,000	104,000		41,335,000
Manama, Bahrain		3,026,000			3,026,000
Melbourne, Australia	37,605,000	31,671,000	99,000		69,375,000
Mexico City, Mexico	1,833,000	3,735,000			5,568,000
Milan, Italy	84,826,000	14,226,000	336,000		99,388,000
Moscow, Russia	604,000	8,491,000			9,095,000
Muscat, Oman		7,757,000			7,757,000
Nagoya, Japan	42,158,000	36,729,000	265,000		79,152,000
Nairobi, Kenya		6,333,000			6,333,000
New Delhi, India		4,779,000			4,779,000
New York, USA - PCG	126,302,000	43,057,000		3,120,000	172,479,000
New York, USA - PM			231,000		231,000
Osaka, Japan	90,803,000	47,130,000	209,000		138,142,000
Oslo, Norway		1,148,000			1,148,000
Ottawa, Canada	2,332,000	8,696,000			11,028,000
Paris, France		2,501,000			2,501,000
Phnom Penh, Cambodia		2,491,000			2,491,000
Port Moresby, Papua New Guinea		4,427,000			4,427,000
Prague, Czech Republic		4,690,000			4,690,000
Pretoria, South Africa		2,845,000			2,845,000
Riyadh, Kingdom of Saudi Arabia		34,089,000			34,089,000

Rome, Italy	302,000	8,308,000			8,610,000
San Francisco, California, USA	134,744,000	28,859,000	1,356,000	2,700,000	167,659,000
Santiago, Chile		2,846,000			2,846,000
Seoul, South Korea		4,717,000			4,717,000
Shanghai, People's Republic of China	73,801,000	17,785,000	121,000		91,707,000
Singapore		15,192,000			15,192,000
Sydney, Australia	71,007,000	10,137,000	39,000		81,183,000
Tehran, Iran		1,888,000			1,888,000
Tel-Aviv, Israel		4,161,000			4,161,000
The Hague, Netherlands		903,000			903,000
Tokyo, Japan		13,127,000			13,127,000
Toronto, Canada	87,309,000	22,298,000	432,000		110,039,000
Tripoli, Libya		7,667,000			7,667,000
Vancouver, B.C., Canada	79,055,000	22,704,000	349,000	4,400,000	106,508,000
Vatican (Holy See)		5,544,000			5,544,000
Vienna, Austria		6,900,000			6,900,000
Vientiane, Lao People's Democratic Republic		709,000			709,000
Warsaw, Poland	808,000	5,633,000			6,441,000
Washington, D.C., USA		13,300,000			13,300,000
Wellington, New Zealand	808,000	4,846,000			5,654,000
Xiamen, People's Republic of China	57,700,000	11,125,000	109,000		68,934,000
Yangon, Myanmar		5,822,000			5,822,000
Protection of the rights and promotion of welfare of overseas Filipinos		1,259,584,000			1,259,584,000
National Capital Region (NCR)		1,259,584,000			1,259,584,000
Home Office		1,259,584,000			1,259,584,000
Sub-total, Operations	7,836,684,000	10,711,268,000	21,540,000	169,705,000	18,739,197,000
TOTAL NEW APPROPRIATIONS	P 8,854,056,000 P	11,687,387,000 P	24,946,000 P	979,004,000 P	21,545,393,000

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	1,798,025
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Total Permanent Positions	1,798,025
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	47,736
Representation Allowance	19,842
Transportation Allowance	19,158
Clothing and Uniform Allowance	11,934
Mid-Year Bonus - Civilian	149,838
Year End Bonus	149,838
Cash Gift	13,935
Productivity Enhancement Incentive	13,935
Step Increment	4,496

Total Other Compensation Common to All	430,712
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**Other Compensation for Specific Groups**

Overseas Allowance	5,702,328
Lump-sum for Personnel Services	6,956

Total Other Compensation for Specific Groups	5,709,284
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**Other Benefits**

PAG-IBIG Contributions	3,349
PhilHealth Contributions	23,523
Employees Compensation Insurance Premiums	3,349
Terminal Leave	132,962

Total Other Benefits	163,183
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Non-Permanent Positions	752,852
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Total Personnel Services	8,854,056
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**Maintenance and Other Operating Expenses**

Travelling Expenses	875,582
Training and Scholarship Expenses	174,558
Supplies and Materials Expenses	3,961,432
Utility Expenses	242,240
Communication Expenses	298,647
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	50,000
Extraordinary and Miscellaneous Expenses	3,950
Professional Services	501,047

General Services	533,476
Repairs and Maintenance	205,430
Financial Assistance/Subsidy	1,000,000
Taxes, Insurance Premiums and Other Fees	89,337
Other Maintenance and Operating Expenses	
Advertising Expenses	5,396
Printing and Publication Expenses	20,571
Representation Expenses	373,836
Transportation and Delivery Expenses	9,969
Rent/Lease Expenses	1,015,946
Membership Dues and Contributions to Organizations	2,246,569
Subscription Expenses	43,393
Donations	4,783
Other Maintenance and Other Operating Expenses	31,225
<b>Total Maintenance and Other Operating Expenses</b>	<b>11,687,387</b>
<b>Financial Expenses</b>	
Bank Charges	1,668
Other Financial Charges	23,278
<b>Total Financial Expenses</b>	<b>24,946</b>
<b>Total Current Operating Expenditures</b>	<b>20,566,389</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Outlay	12,000
Buildings and Other Structures	676,949
Machinery and Equipment Outlay	101,214
Transportation Equipment Outlay	164,491
Furniture, Fixtures and Books Outlay	24,350
<b>Total Capital Outlays</b>	<b>979,004</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>21,545,393</b>

**B. FOREIGN SERVICE INSTITUTE**

For general administration and support, and operations, as indicated hereunder . . . . . P 80,935,000

New Appropriations, by Program

		<div>Current Operating Expenditures</div>					
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total	
PROGRAMS							
General Administration and Support	P	13,149,000	P 9,127,000	P 1,000	P	22,277,000	
Operations		37,625,000	20,741,000	2,000	290,000	58,658,000	



**FOREIGN SERVICE PERSONNEL DEVELOPMENT  
AND TECHNICAL RESEARCH PROGRAM**

		37,625,000		20,741,000		2,000		290,000		58,658,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>50,774,000</b>	<b>P</b>	<b>29,868,000</b>	<b>P</b>	<b>3,000</b>		<b>290,000</b>	<b>P</b>	<b>80,935,000</b>
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**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General management and supervision	P 12,301,000	P 9,127,000	P 1,000	P	21,429,000
Administration of Personnel Benefits	848,000				848,000
Sub-total, General Administration and Support	13,149,000	9,127,000	1,000		22,277,000
Operations					
Competency of DFA personnel enhanced	37,625,000	20,741,000	2,000	290,000	58,658,000
<b>FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM</b>	37,625,000	20,741,000	2,000	290,000	58,658,000
Formulation, development, conduct of personnel development, and technical research, publication and dissemination of studies on Philippine foreign policy	37,625,000	20,741,000	2,000	290,000	58,658,000
Sub-total, Operations	37,625,000	20,741,000	2,000	290,000	58,658,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 50,774,000</b>	<b>P 29,868,000</b>	<b>P 3,000</b>	<b>P 290,000</b>	<b>P 80,935,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	33,645
Total Permanent Positions	33,645
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,944
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	486
Honoraria	5,302
Mid-Year Bonus - Civilian	2,804
Year End Bonus	2,804
Cash Gift	405
Productivity Enhancement Incentive	405
Step Increment	84
Total Other Compensation Common to All	14,474
Other Benefits	
PAG-IBIG Contributions	98
PhilHealth Contributions	578
Employees Compensation Insurance Premiums	98
Terminal Leave	848
Total Other Benefits	1,622
Non-Permanent Positions	1,033
Total Personnel Services	50,774
Maintenance and Other Operating Expenses	
Travelling Expenses	1,944
Training and Scholarship Expenses	9,529
Supplies and Materials Expenses	2,560
Utility Expenses	2,500
Communication Expenses	1,131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	3,247
General Services	2,100
Repairs and Maintenance	240
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	24
Printing and Publication Expenses	450
Representation Expenses	207
Rent/Lease Expenses	1,150
Membership Dues and Contributions to Organizations	54
Subscription Expenses	4,334
Total Maintenance and Other Operating Expenses	29,868
Financial Expenses	
Bank Charges	3
Total Financial Expenses	3

Total Current Operating Expenditures	80,645
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	290
Total Capital Outlays	290
<b>TOTAL NEW APPROPRIATIONS</b>	<b>80,935</b>

**C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES**

For general administration and support, and operations, as indicated hereunder . . . . . P 4,496,000

New Appropriations, by Program

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 1,653,000	P 233,000	P 1,000	P 210,000	P 2,097,000
Operations	102,000	2,296,000	1,000		2,399,000
<b>ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM</b>	102,000	2,296,000	1,000		2,399,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,755,000</b>	<b>P 2,529,000</b>	<b>P 2,000</b>	<b>P 210,000</b>	<b>P 4,496,000</b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General management and supervision	P 1,653,000	P 233,000	P 1,000	P 210,000	P 2,097,000
Sub-total, General Administration and Support	1,653,000	233,000	1,000	210,000	2,097,000

<b>Operations</b>				
Foreign technical and economic assistance and cooperation with developing and least developed countries enhanced and advanced	102,000	2,296,000	1,000	2,399,000
<b>ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM</b>	102,000	2,296,000	1,000	2,399,000
Coordination and Conduct of Economic and Technical Skills Training Programs and Services for Developing and Least Developed Countries	102,000	2,296,000	1,000	2,399,000
<b>Sub-total, Operations</b>	102,000	2,296,000	1,000	2,399,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 1,755,000	P 2,529,000	P 2,000	P 210,000 P 4,496,000

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	1,235
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<b>Total Permanent Positions</b>	<b>1,235</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	96
Clothing and Uniform Allowance	24
Honoraria	102
Mid-Year Bonus - Civilian	103
Year End Bonus	103
Cash Gift	20
Productivity Enhancement Incentive	20
Step Increment	3

<b>Total Other Compensation Common to All</b>	<b>471</b>
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**Other Compensation for Specific Groups**

Anniversary Bonus - Civilian	12
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<b>Total Other Compensation for Specific Groups</b>	<b>12</b>
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**Other Benefits**

PAG-IBIG Contributions	5
PhilHealth Contributions	22
Employees Compensation Insurance Premiums	5
Loyalty Award - Civilian	5

Total Other Benefits	37
Total Personnel Services	1,755
Maintenance and Other Operating Expenses	
Travelling Expenses	513
Training and Scholarship Expenses	860
Supplies and Materials Expenses	284
Communication Expenses	70
Professional Services	502
Taxes, Insurance Premiums and Other Fees	27
Other Maintenance and Operating Expenses	
Representation Expenses	45
Rent/Lease Expenses	20
Subscription Expenses	208
Total Maintenance and Other Operating Expenses	2,529
Financial Expenses	
Bank Charges	2
Total Financial Expenses	2
Total Current Operating Expenditures	4,286
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	210
Total Capital Outlays	210
<b>TOTAL NEW APPROPRIATIONS</b>	<b>4,496</b>

**D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES**

For general administration and support, and operations, as indicated hereunder . . . . . P 23,829,000

New Appropriations, by Program

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
				Total
<b>PROGRAMS</b>				
General Administration and Support	P 11,608,000	P 3,914,000		P 15,522,000
Operations		8,307,000		8,307,000
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		8,307,000		8,307,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 11,608,000</b>	<b>P 12,221,000</b>		<b>P 23,829,000</b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General management and supervision	P 11,608,000	P 3,914,000			P 15,522,000
Sub-total, General Administration and Support	11,608,000	3,914,000			15,522,000
Operations					
Philippine linkage in UNESCO's programs and activities on education, science and technology, social and human sciences, culture, and communication and information strengthened		8,307,000			8,307,000
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		8,307,000			8,307,000
Participation in the support for UNESCO programs		6,728,000			6,728,000
Operation of the Southeast Asian Center for Lifelong Learning for Sustainable Development		1,579,000			1,579,000
Sub-total, Operations		8,307,000			8,307,000
TOTAL NEW APPROPRIATIONS	P 11,608,000	P 12,221,000			P 23,829,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	7,885
Total Permanent Positions	7,885
Other Compensation Common to All	
Personnel Economic Relief Allowance	336
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	84
Honoraria	842
Mid-Year Bonus - Civilian	657
Year End Bonus	657
Cash Gift	70
Productivity Enhancement Incentive	70
Step Increment	20
Total Other Compensation Common to All	3,180
Other Benefits	
PAG-IBIG Contributions	17
PhilHealth Contributions	109
Employees Compensation Insurance Premiums	17
Total Other Benefits	143
Non-Permanent Positions	400
Total Personnel Services	11,608
Maintenance and Other Operating Expenses	
Travelling Expenses	2,450
Training and Scholarship Expenses	2,928
Supplies and Materials Expenses	1,165
Communication Expenses	584
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	400
Professional Services	1,406
Repairs and Maintenance	250
Taxes, Insurance Premiums and Other Fees	65
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	900
Representation Expenses	900
Rent/Lease Expenses	100
Subscription Expenses	410
Other Maintenance and Operating Expenses	643
Total Maintenance and Other Operating Expenses	12,221
Total Current Operating Expenditures	23,829
TOTAL NEW APPROPRIATIONS	23,829

**E. PRESIDENTIAL COMMISSION ON VISITING FORCES**

For operations, as indicated hereunder ..... P 47,017,000

**New Appropriations, by Program**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
Operations	P <u>18,925,000</u>	P <u>27,305,000</u>		P <u>787,000</u>	P <u>47,017,000</u>
PRESIDENTIAL OVERSIGHT PROGRAM	<u>18,925,000</u>	<u>27,305,000</u>		<u>787,000</u>	<u>47,017,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>18,925,000</u></u>	P <u><u>27,305,000</u></u>		P <u><u>787,000</u></u>	P <u><u>47,017,000</u></u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
Operations					
Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained	P <u>18,925,000</u>	P <u>27,305,000</u>		P <u>787,000</u>	P <u>47,017,000</u>
PRESIDENTIAL OVERSIGHT PROGRAM	<u>18,925,000</u>	<u>27,305,000</u>		<u>787,000</u>	<u>47,017,000</u>
Engagement, coordination, monitoring, evaluation and assessment of visiting forces agreements	<u>18,925,000</u>	<u>27,305,000</u>		<u>787,000</u>	<u>47,017,000</u>
Sub-total, Operations	<u>18,925,000</u>	<u>27,305,000</u>		<u>787,000</u>	<u>47,017,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>18,925,000</u></u>	P <u><u>27,305,000</u></u>		P <u><u>787,000</u></u>	P <u><u>47,017,000</u></u>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

Current Operating Expenditures



Personnel Services	
Civilian Personnel	
Non-Permanent Positions	18,925
Total Personnel Services	18,925
Maintenance and Other Operating Expenses	
Travelling Expenses	10,024
Training and Scholarship Expenses	500
Supplies and Materials Expenses	1,409
Utility Expenses	30
Communication Expenses	937
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,083
Repairs and Maintenance	159
Other Maintenance and Operating Expenses	
Advertising Expenses	1,040
Printing and Publication Expenses	8,843
Rent/Lease Expenses	2,100
Total Maintenance and Other Operating Expenses	27,305
Total Current Operating Expenditures	46,230
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	787
Total Capital Outlays	787
TOTAL NEW APPROPRIATIONS	47,017

**GENERAL SUMMARY**  
**DEPARTMENT OF FOREIGN AFFAIRS**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 8,854,056,000	P 11,687,387,000	P 24,946,000	P 979,004,000	P 21,545,393,000
B. FOREIGN SERVICE INSTITUTE	50,774,000	29,868,000	3,000	290,000	80,935,000
C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES	1,755,000	2,529,000	2,000	210,000	4,496,000
D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES	11,608,000	12,221,000			23,829,000
E. PRESIDENTIAL COMMISSION ON VISITING FORCES	18,925,000	27,305,000		787,000	47,017,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF FOREIGN AFFAIRS	P 8,937,118,000	P 11,759,310,000	P 24,951,000	P 980,291,000	P 21,701,670,000

**XIII. DEPARTMENT OF HEALTH****A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder . . . . . P 183,374,159,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 8,027,894,000	P 304,591,000	P	8,332,485,000
Support to Operations	1,116,204,000	1,948,628,000	1,103,243,000	4,168,075,000
Operations	<u>61,661,757,000</u>	<u>83,358,438,000</u>	<u>25,853,404,000</u>	<u>170,873,599,000</u>
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	106,975,000	113,312,000		220,287,000
HEALTH SYSTEMS STRENGTHENING PROGRAM	16,410,898,000	2,417,875,000	22,994,567,000	41,823,340,000
PUBLIC HEALTH PROGRAM	5,154,111,000	41,873,742,000	832,884,000	47,860,737,000
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	15,592,000	815,246,000	42,793,000	873,631,000
HEALTH EMERGENCY MANAGEMENT PROGRAM	7,394,000	476,884,000	329,547,000	813,825,000
HEALTH FACILITIES OPERATION PROGRAM	39,133,766,000	15,605,351,000	1,648,913,000	56,388,030,000
HEALTH REGULATORY PROGRAM	833,021,000	165,799,000	4,700,000	1,003,520,000
SOCIAL HEALTH PROTECTION PROGRAM	<u></u>	<u>21,890,229,000</u>	<u></u>	<u>21,890,229,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>70,805,855,000</u>	P <u>85,611,657,000</u>	P <u>26,956,647,000</u>	P <u>183,374,159,000</u>

**Special Provision(s)**

1. **Value-Added Tax Collected from Horse Races.** In addition to the amounts appropriated herein, Twenty Nine Million Four Hundred Twenty Thousand Pesos (P29,420,000) shall be used for the following purposes sourced from Value-Added Tax collected on conduct of horse races by the Manila Jockey Club, Inc. (MJCI) and Philippine Racing Club, Inc. (PRCI) in accordance with Section 6 of R.A. No. 6631 and Section 8 of R.A. No. 6632, as amended, respectively, and implemented by DOF-DBM J.C. No. 2008-1 dated June 16, 2008:

- (a) Twenty-four percent (24%) of the collections from MJCI and PRCI to augment the operating requirements of the Philippine Anti-Tuberculosis Society;
- (b) Eight percent (8%) of the collections from MJCI and PRCI to augment the operating requirements of the White Cross, Inc.; and
- (c) Twenty-eight percent (28%) of the collections from PRCI to augment the operating requirements of the PCSO.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Hospital and Other Health Facilities Income.** In addition to the amounts appropriated herein, all income generated from the operation of specialized hospitals, medical centers, institute for disease prevention and control, including drug abuse treatment and rehabilitation centers and facilities, blood center facilities (blood stations, blood collection units, blood banks, blood centers), national, subnational and regional reference laboratories, public health laboratories, and other hospitals under the DOH shall be deposited in an authorized government depository bank and used to augment the hospitals' and other health facilities' MOOE and Capital Outlay requirements, to ensure the delivery of people-centered quality healthcare services and patients' and health workers' safety as major contributor to the achievement of the Universal Health Care goals, with priority in the Universal Health Care sites and GIDAs, subject to the guidelines to be issued jointly by the DBM and DOH.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospitals and other health facilities under the DOH in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The DOH shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year, its audited financial statements for the immediately preceding year. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the DOH website.

**3. Fees and Charges of the Bureau of Quarantine.** In addition to the amounts appropriated herein, One Hundred Eighteen Million Seven Hundred Eighty Two Thousand Pesos (P118,782,000) for MOOE and Twenty Nine Million Nine Hundred Sixty Three Thousand Pesos (P29,963,000) for Capital Outlays shall be used for the operational requirements of the Bureau of Quarantine (BOQ) sourced from at least fifty percent (50%) of the fees and charges collected in accordance with Section 9 of R.A. No. 9271.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

**4. Fees, Fines, Royalties and Other Charges of the Food and Drug Administration.** In addition to the amounts appropriated herein, Five Hundred Forty Five Million Six Hundred Sixty Eight Thousand Pesos (P545,668,000) shall be used for MOOE and Forty Million Five Hundred Seventy Thousand Pesos (P40,570,000) shall be used for Capital Outlays sourced from fees, fines, royalties and other charges collected by the Food and Drug Administration (FDA) in accordance with R.A. No. 9502 and R.A. No. 9711.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

**5. Quick Response Fund.** The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the rehabilitation and repair of health facilities, replacement of medical equipment, as well as provision for emergency medical assistance, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible.

In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.

**6. Health Facilities Enhancement Program.** The amount of Twenty Two Billion Nine Hundred Ninety Four Million Five Hundred Sixty Seven Thousand Pesos (P22,994,567,000) appropriated herein for the implementation of the Health Facilities Enhancement Program (HFEP) shall be used for the construction, upgrading, or expansion of government health care facilities and purchase of hospital equipment for such facilities, with priority in the Universal Health Care sites and GIDAs, including the upgrading of facilities for COVID-19 response and equipping and construction of on-going projects.

The details of the HFEP are provided in Volume I-B of this Act.

**7. Assistance to Indigent Patients.** The amount of Twenty One Billion Three Hundred Sixty One Million Twenty Nine Thousand Pesos (P21,361,029,000) appropriated herein under Assistance to Indigent Patients shall be used for hospitalization and for purposes of rendering medical assistance to indigent and financially-incapacitated patients. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

The DOH Centers for Health Development (CHDs), through their respective CHD Directors, may enter into a Memorandum of Agreement with private hospitals for health and medical services intended for the indigent and financially-incapacitated patients, which the government hospitals are unable to provide and for instances when government hospitals are unable to provide accommodation due to voluminous number of patients in their facilities: *Provided*, That the Chief of Hospital or his authorized representative will certify the same and provide justification.

Release of subsequent funds for the medical assistance by the DOH to Specialty, SUC and LGU hospitals shall be through the CHDs and made only when at least fifty percent (50%) of the amount previously transferred has been liquidated and such liquidation and utilization reports were submitted to the DOH-Central Office in accordance with accounting and auditing rules and regulations.

The DOH and recipient government hospital shall post on its website the name of recipient hospitals and the age, gender, city/municipality and disease of recipient indigent and financially-incapacitated patients for purposes of accountability and research: *Provided*, That the posting of information shall not include the names and other person-identifiable information of the recipient patients. The heads of agencies and web administrator or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

**8. Department of Health Pre-Service Scholarship Program.** The amount appropriated herein for the DOH Pre-Service Scholarship Program shall be used to provide scholarships to aspiring medical and allied health professionals. Applicants to the Program must pass the required entrance examinations of any DOH-partner school and comply with the criteria prescribed by the DOH, with priority given to: Indigenous Peoples (IP), those residing in GIDAs or areas with IP communities, and those who belong to the low-income bracket, as determined by the PSA. After passing the board examination, the scholars of the Program shall render service to the government in accordance with the guidelines issued by the DOH.

The DOH shall develop a database that will effectively provide periodic monitoring of the Program's scholar.

**9. Purchase and Allocation of Drugs, Medicines and Vaccines.** The amount of Thirty Two Billion Five Hundred Eighty One Million Eight Hundred Ninety Four Thousand Pesos (P32,581,894,000) appropriated herein shall be used for the procurement of drugs, medicines and vaccines, including FDA approved drugs and medicine for the treatment of COVID-19 and medical and dental supplies for distribution to government health care facilities. Of said amount, eighty percent (80%) shall be allocated to provinces where the incidence of diseases is high.

**10. Family Health, Immunization, Nutrition and Responsible Parenting.** The amount appropriated herein for Family Health, Immunization, Nutrition and Responsible Parenting shall include the procurement and distribution of Reproductive Health commodities in accordance with R.A. No. 10354 (Responsible Parenthood and Reproductive Health Act of 2012).

**11. Advance Payment for Drugs and Vaccines Not Locally Available.** The DOH is authorized to deposit or pay in advance the amount necessary for the procurement of drugs and vaccines, not locally available, from the World Health Organization, the United Nations International Children's Emergency Fund and other specialized agencies of the United Nations, international organizations or international financing institutions.

12. **Cancer Control Program.** The amount of Seven Hundred Eighty Six Million Nine Hundred Fifty Six Thousand Pesos (P786,956,000) appropriated herein under the prevention and control of non-communicable diseases for the National Integrated Cancer Control Program shall be used to cover the cost of cancer treatment and care as components of the established National Integrated Cancer Control Program pursuant to R.A. No. 11215 and its implementing rules and regulations. The said budget will be used exclusively for the procurement of cancer, supportive care and palliative care medicines covering the eight treatable cancer types.

13. **Cancer Assistance Fund.** The amount of Five Hundred Twenty Nine Million Two Hundred Thousand Pesos (P529,200,000) appropriated herein for cancer assistance fund shall be used to fund the cost of cancer treatment and its care-related components, including the needed diagnostics and laboratories for the eight priority cancer types, subject to the implementing guidelines to be issued by DOH and DBM.

14. **Benefits for COVID-19 Workers.** The amount of Seven Billion Nine Hundred Nineteen Million One Hundred Sixty Thousand Pesos (P7,919,160,000) appropriated herein under Compensation and Other Benefits for COVID-19 Workers in Health Facilities shall be used for payment of COVID-19 benefits for all public and private health care workers and non-health care workers, regardless of employment status, who are involved in COVID-19 response in all health facilities, including military hospitals, Government-Owned and-Controlled Corporations, state university hospitals and private licensed health facilities.

The amount of COVID-19 benefits shall vary according to risk exposure of the health care worker and non-health care worker in particular settings: Three Thousand Pesos (P3,000) for low risk, Six Thousand Pesos (P6,000) for medium risk, and Nine Thousand Pesos (P9,000) for high risk. The benefits shall be granted in full if a health care worker or a non-health care worker physically renders services for at least ninety six (96) hours in a month; otherwise, the benefit shall be pro-rated.

This provision shall be subject to the guidelines to be issued by the DOH and the DBM.

15. **Compensation for COVID-19 Workers.** The amount of One Billion Eighty Million Eight Hundred Forty Thousand Pesos (P1,080,840,000) appropriated herein under Compensation and Other Benefits for COVID-19 Workers in Health Facilities shall be used for the payment of claims submitted by all eligible public and private health care workers and non-health care workers in health facilities, regardless of employment status provided they are involved in COVID-19 response, who contracted COVID-19 infection and/or died while fighting the COVID-19 pandemic while in line of duty during the state of calamity as pronounced by the President. They shall be provided with the following compensations: Fifteen Thousand Pesos (P15,000) for mild or moderate case; One Hundred Thousand Pesos (P100,000) for severe or critical case; and One Million Pesos (P1,000,000) for COVID-19 death case. The DOH and DBM shall issue an updated implementing guidelines for the grant of the said compensation benefits for health care workers and non-health care workers.

16. **COVID-19 Laboratory Network.** The amount of Seven Billion Nine Hundred Twenty One Million Nine Hundred Four Thousand Pesos (P7,921,904,000) appropriated herein for the COVID-19 laboratory network commodities of the COVID-19 testing laboratories, the CHDs, and other disease reporting units shall be used to purchase FDA authorized test kits compliant with the technical and other specifications of the DOH Health Technology Assessment Council (HTAC), to include compatible consumables and reagents.

This fund shall also cover the following:

(1) Sub-allotment to CHDs for their roles in COVID-19 testing which primarily involves (a) Transportation of specimens, (b) Capacity building activities (i.e. training of swabbers), (c) Setting up of swab booths and other operations involving swab specimen collection, (d) Antigen rapid diagnostic testing implementation, (e) Quality assurance program, (f) Monitoring activities, and (g) Printing of laboratory forms, among other testing services;

(2) Sub-allotment to various government laboratories for (a) Procurement of other supplies and consumables, (b) Recalibration of equipment, (c) Facility maintenance, (d) Quality assurance program, (e) Capacity building, (f) For payment of their laboratory human resources for health and (g) Other COVID-19 testing related activities;

(3) Payment to third party logistics provider which shall be responsible for the warehousing and delivery of all temperature-sensitive materials from a temperature controlled outsourced warehouse to all consignee;

(4) Assistance to the University of the Philippines National Institutes of Health (UP-NIH) and UP Philippine Genome Center (UP-PGC) in their provision of hands-on training and biosafety training to new applicants for licensing of COVID-19 testing laboratories; and

(5) Payment to technical and administrative personnel supporting the operation of the COVID-19 laboratory network.

This provision shall be subject to the guidelines to be issued by the DOH and the DBM, and the pertinent procurement, budgeting, accounting and auditing rules and regulations.

17. **Living Clinical Practice Guidelines (Living CPG).** The amount of Fifty Million Pesos (P50,000,000) appropriated herein under Public Health Management (PHM) shall be released directly to the UP-NIH to fund the implementation of the project entitled, "Technical Assistance on the Development and Updating of the National Practice Guidelines and Capacity Strengthening of the National Practice Guideline Program."

The UP-NIH shall submit quarterly accomplishment and fund utilization reports to the DOH Disease Prevention and Control Bureau for this purpose in accordance with existing budgeting, accounting and auditing rules and regulations.

18. **Deployment of Human Resources for Health.** In the deployment of doctors, midwives, nurses and other health-related workers, the DOH shall give priority to the following: (i) 5th and 6th class municipalities; (ii) GIDAs; (iii) IP communities; (iv) where the absolute number of poor and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA; and (v) municipalities unable to achieve Human Resources for Health standards.

19. **Micronutrient Supplements for Children 0-1000 Days Old.** The amount appropriated for the procurement of micronutrient supplements may also be used for the purchase of therapeutic milk and other protein-enriched foods to supplement the feeding program of children who are 0-1000 days old.

20. **Filling Up of Vacant Positions.** The DOH shall take all appropriate measures to fill up its existing vacant positions before December 31, 2022.

For this purpose, the DOH Secretary is hereby mandated to submit quarterly status reports to the Senate Committee on Health and Demography and the House Committee on Health of the implementation of this provision, not later than the tenth day after the close of the quarter.

21. **Green Health Facilities.** The DOH through its Green and Safe Health Facilities Program, shall, as much as possible, promote the greening of hospitals and health facilities, including the improvement of energy and water efficiency and conservation, sustainable cooling systems, and sustainable healthcare waste management.

22. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

23. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 365,588,000	P 304,591,000	P	P 670,179,000
National Capital Region (NCR)	365,588,000	304,591,000		670,179,000
Central Office	365,588,000	304,591,000		670,179,000
Administration of Personnel Benefits	7,662,306,000			7,662,306,000
National Capital Region (NCR)	7,662,306,000			7,662,306,000
Central Office	7,662,306,000			7,662,306,000
Sub-total, General Administration and Support	8,027,894,000	304,591,000		8,332,485,000
Support to Operations				
Health Information Technology	6,713,000	263,732,000	368,223,000	638,668,000
National Capital Region (NCR)	6,713,000	263,732,000	368,223,000	638,668,000
Central Office	6,713,000	263,732,000	368,223,000	638,668,000
Operations of Regional Offices	1,109,491,000	223,589,000		1,333,080,000
National Capital Region (NCR)	43,859,000	22,748,000		66,607,000
Metro Manila Centers for Health Development	43,859,000	22,748,000		66,607,000
Region I - Ilocos	93,029,000	38,484,000		131,513,000
Ilocos Centers for Health Development	93,029,000	38,484,000		131,513,000
Cordillera Administrative Region (CAR)	65,553,000	6,131,000		71,684,000
Cordillera Centers for Health Development	65,553,000	6,131,000		71,684,000
Region II - Cagayan Valley	71,381,000	8,956,000		80,337,000
Cagayan Valley Centers for Health Development	71,381,000	8,956,000		80,337,000
Region III - Central Luzon	122,925,000	23,428,000		146,353,000
Central Luzon Centers for Health Development	122,925,000	23,428,000		146,353,000
Region IVA - CALABARZON	100,398,000	12,279,000		112,677,000
CALABARZON Centers for Health Development	100,398,000	12,279,000		112,677,000

Region IVB - MIMAROPA	<u>56,865,000</u>	<u>10,953,000</u>	<u>67,818,000</u>
MIMAROPA Centers for Health Development	56,865,000	10,953,000	67,818,000
Region V - Bicol	<u>71,391,000</u>	<u>10,527,000</u>	<u>81,918,000</u>
Bicol Centers for Health Development	71,391,000	10,527,000	81,918,000
Region VI - Western Visayas	<u>79,560,000</u>	<u>14,684,000</u>	<u>94,244,000</u>
Western Visayas Centers for Health Development	79,560,000	14,684,000	94,244,000
Region VII - Central Visayas	<u>28,002,000</u>	<u>13,857,000</u>	<u>41,859,000</u>
Central Visayas Centers for Health Development	28,002,000	13,857,000	41,859,000
Region VIII - Eastern Visayas	<u>86,424,000</u>	<u>10,659,000</u>	<u>97,083,000</u>
Eastern Visayas Centers for Health Development	86,424,000	10,659,000	97,083,000
Region IX - Zamboanga Peninsula	<u>54,913,000</u>	<u>13,537,000</u>	<u>68,450,000</u>
Zamboanga Peninsula Centers for Health Development	54,913,000	13,537,000	68,450,000
Region X - Northern Mindanao	<u>69,561,000</u>	<u>6,434,000</u>	<u>75,995,000</u>
Northern Mindanao Centers for Health Development	69,561,000	6,434,000	75,995,000
Region XI - Davao	<u>63,118,000</u>	<u>15,426,000</u>	<u>78,544,000</u>
Davao Region Centers for Health Development	63,118,000	15,426,000	78,544,000
Region XII - SOCCSKSARGEN	<u>46,065,000</u>	<u>9,682,000</u>	<u>55,747,000</u>
SOCCSKSARGEN Centers for Health Development	46,065,000	9,682,000	55,747,000
Region XIII - Caraga	<u>56,447,000</u>	<u>5,804,000</u>	<u>62,251,000</u>
Caraga Centers for Health Development	56,447,000	5,804,000	62,251,000
Procurement and Supply Chain Management Service		<u>1,461,307,000</u>	<u>735,020,000</u>
National Capital Region (NCR)		<u>1,461,307,000</u>	<u>735,020,000</u>
Central Office		<u>1,461,307,000</u>	<u>735,020,000</u>
Sub-total, Support to Operations	<u>1,116,204,000</u>	<u>1,948,628,000</u>	<u>1,103,243,000</u>
Operations			
Access to promotive and preventive health care services improved	<u>21,694,970,000</u>	<u>45,697,059,000</u>	<u>24,199,791,000</u>
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	<u>106,975,000</u>	<u>113,312,000</u>	<u>220,287,000</u>
International Health Policy Development and Cooperation	<u>23,459,000</u>	<u>17,787,000</u>	<u>41,246,000</u>

National Capital Region (NCR)	<u>23,459,000</u>	<u>17,787,000</u>	<u>41,246,000</u>
Central Office	23,459,000	17,787,000	41,246,000
Health Sector Policy and Plan Development	<u>23,645,000</u>	<u>22,336,000</u>	<u>45,981,000</u>
National Capital Region (NCR)	<u>23,645,000</u>	<u>22,336,000</u>	<u>45,981,000</u>
Central Office	23,645,000	22,336,000	45,981,000
Health Sector Research Development	<u>59,871,000</u>	<u>73,189,000</u>	<u>133,060,000</u>
National Capital Region (NCR)	<u>59,871,000</u>	<u>55,442,000</u>	<u>115,313,000</u>
Central Office	59,871,000	54,118,000	113,989,000
Metro Manila Centers for Health Development		1,324,000	1,324,000
Region I - Ilocos		<u>1,429,000</u>	<u>1,429,000</u>
Ilocos Centers for Health Development		1,429,000	1,429,000
Cordillera Administrative Region (CAR)		<u>1,087,000</u>	<u>1,087,000</u>
Cordillera Centers for Health Development		1,087,000	1,087,000
Region II - Cagayan Valley		<u>1,141,000</u>	<u>1,141,000</u>
Cagayan Valley Centers for Health Development		1,141,000	1,141,000
Region III - Central Luzon		<u>1,615,000</u>	<u>1,615,000</u>
Central Luzon Centers for Health Development		1,615,000	1,615,000
Region IVA - CALABARZON		<u>1,581,000</u>	<u>1,581,000</u>
CALABARZON Centers for Health Development		1,581,000	1,581,000
Region IVB - MIMAROPA		<u>995,000</u>	<u>995,000</u>
MIMAROPA Centers for Health Development		995,000	995,000
Region V - Bicol		<u>1,263,000</u>	<u>1,263,000</u>
Bicol Centers for Health Development		1,263,000	1,263,000
Region VI - Western Visayas		<u>678,000</u>	<u>678,000</u>
Western Visayas Centers for Health Development		678,000	678,000
Region VII - Central Visayas		<u>1,399,000</u>	<u>1,399,000</u>
Central Visayas Centers for Health Development		1,399,000	1,399,000
Region VIII - Eastern Visayas		<u>1,489,000</u>	<u>1,489,000</u>
Eastern Visayas Centers for Health Development		1,489,000	1,489,000
Region IX - Zamboanga Peninsula		<u>895,000</u>	<u>895,000</u>



Zamboanga Peninsula Centers for Health Development		895,000		895,000
Region X - Northern Mindanao		<u>1,181,000</u>		<u>1,181,000</u>
Northern Mindanao Centers for Health Development		1,181,000		1,181,000
Region XI - Davao		<u>1,027,000</u>		<u>1,027,000</u>
Davao Region Centers for Health Development		1,027,000		1,027,000
Region XII - SOCCSKSARGEN		<u>874,000</u>		<u>874,000</u>
SOCCKSARGEN Centers for Health Development		874,000		874,000
Region XIII - Caraga		<u>1,093,000</u>		<u>1,093,000</u>
Caraga Centers for Health Development		1,093,000		1,093,000
HEALTH SYSTEMS STRENGTHENING PROGRAM	<u>16,410,898,000</u>	<u>2,417,875,000</u>	<u>22,994,567,000</u>	<u>41,823,340,000</u>
SERVICE DELIVERY SUB-PROGRAM	<u>45,423,000</u>	<u>974,089,000</u>	<u>22,994,567,000</u>	<u>24,014,079,000</u>
Health Facility Policy and Plan Development	<u>34,398,000</u>	<u>294,681,000</u>		<u>329,079,000</u>
National Capital Region (NCR)	<u>34,398,000</u>	<u>294,681,000</u>		<u>329,079,000</u>
Central Office	34,398,000	294,681,000		329,079,000
Health Facilities Enhancement Program		<u>72,000,000</u>	<u>22,994,567,000</u>	<u>23,066,567,000</u>
National Capital Region (NCR)		<u>72,000,000</u>	<u>22,994,567,000</u>	<u>23,066,567,000</u>
Central Office		72,000,000	22,994,567,000	23,066,567,000
Local Health Systems Development and Assistance	<u>11,025,000</u>	<u>492,880,000</u>		<u>503,905,000</u>
National Capital Region (NCR)	<u>11,025,000</u>	<u>70,734,000</u>		<u>81,759,000</u>
Central Office	11,025,000	34,681,000		45,706,000
Metro Manila Centers for Health Development		36,053,000		36,053,000
Region I - Ilocos		<u>13,423,000</u>		<u>13,423,000</u>
Ilocos Centers for Health Development		13,423,000		13,423,000
Cordillera Administrative Region (CAR)		<u>35,929,000</u>		<u>35,929,000</u>
Cordillera Centers for Health Development		35,929,000		35,929,000
Region II - Cagayan Valley		<u>29,957,000</u>		<u>29,957,000</u>
Cagayan Valley Centers for Health Development		29,957,000		29,957,000
Region III - Central Luzon		<u>33,921,000</u>		<u>33,921,000</u>
Central Luzon Centers for Health Development		33,921,000		33,921,000

Region IVA - CALABARZON	24,846,000	24,846,000
CALABARZON Centers for Health Development	24,846,000	24,846,000
Region IVB - MIMAROPA	29,527,000	29,527,000
MIMAROPA Centers for Health Development	29,527,000	29,527,000
Region V - Bicol	26,573,000	26,573,000
Bicol Centers for Health Development	26,573,000	26,573,000
Region VI - Western Visayas	42,565,000	42,565,000
Western Visayas Centers for Health Development	42,565,000	42,565,000
Region VII - Central Visayas	21,136,000	21,136,000
Central Visayas Centers for Health Development	21,136,000	21,136,000
Region VIII - Eastern Visayas	42,390,000	42,390,000
Eastern Visayas Centers for Health Development	42,390,000	42,390,000
Region IX - Zamboanga Peninsula	23,152,000	23,152,000
Zamboanga Peninsula Centers for Health Development	23,152,000	23,152,000
Region X - Northern Mindanao	25,910,000	25,910,000
Northern Mindanao Centers for Health Development	25,910,000	25,910,000
Region XI - Davao	29,507,000	29,507,000
Davao Region Centers for Health Development	29,507,000	29,507,000
Region XII - SOCCSKSARGEN	18,440,000	18,440,000
SOCCSKSARGEN Centers for Health Development	18,440,000	18,440,000
Region XIII - Caraga	24,870,000	24,870,000
Caraga Centers for Health Development	24,870,000	24,870,000
Pharmaceutical Management	114,528,000	114,528,000
National Capital Region (NCR)	114,528,000	114,528,000
Central Office	114,528,000	114,528,000
HEALTH HUMAN RESOURCE SUB-PROGRAM	16,336,419,000	944,116,000
National Health Workforce Support System (NHWSS)	16,293,728,000	721,516,000
National Capital Region (NCR)	16,293,728,000	721,516,000
Central Office	16,293,728,000	721,516,000

Human Resources for Health (HRH) and Institutional Capacity Management	<u>42,691,000</u>	<u>222,600,000</u>	<u>265,291,000</u>
National Capital Region (NCR)	<u>42,691,000</u>	<u>190,774,000</u>	<u>233,465,000</u>
Central Office	42,691,000	187,680,000	230,371,000
Metro Manila Centers for Health Development		3,094,000	3,094,000
Region I - Ilocos		<u>2,104,000</u>	<u>2,104,000</u>
Ilocos Centers for Health Development		2,104,000	2,104,000
Cordillera Administrative Region (CAR)		<u>1,244,000</u>	<u>1,244,000</u>
Cordillera Centers for Health Development		1,244,000	1,244,000
Region II - Cagayan Valley		<u>1,315,000</u>	<u>1,315,000</u>
Cagayan Valley Centers for Health Development		1,315,000	1,315,000
Region III - Central Luzon		<u>2,575,000</u>	<u>2,575,000</u>
Central Luzon Centers for Health Development		2,575,000	2,575,000
Region IVA - CALABARZON		<u>2,212,000</u>	<u>2,212,000</u>
CALABARZON Centers for Health Development		2,212,000	2,212,000
Region IVB - MIMAROPA		<u>2,186,000</u>	<u>2,186,000</u>
MIMAROPA Centers for Health Development		2,186,000	2,186,000
Region V - Bicol		<u>2,413,000</u>	<u>2,413,000</u>
Bicol Centers for Health Development		2,413,000	2,413,000
Region VI - Western Visayas		<u>3,261,000</u>	<u>3,261,000</u>
Western Visayas Centers for Health Development		3,261,000	3,261,000
Region VII - Central Visayas		<u>2,185,000</u>	<u>2,185,000</u>
Central Visayas Centers for Health Development		2,185,000	2,185,000
Region VIII - Eastern Visayas		<u>2,072,000</u>	<u>2,072,000</u>
Eastern Visayas Centers for Health Development		2,072,000	2,072,000
Region IX - Zamboanga Peninsula		<u>2,175,000</u>	<u>2,175,000</u>
Zamboanga Peninsula Centers for Health Development		2,175,000	2,175,000
Region X - Northern Mindanao		<u>2,368,000</u>	<u>2,368,000</u>
Northern Mindanao Centers for Health Development		2,368,000	2,368,000
Region XI - Davao		<u>2,016,000</u>	<u>2,016,000</u>
Davao Region Centers for Health Development		2,016,000	2,016,000

Region XII - SOCCSKSARGEN		<u>2,092,000</u>	<u>2,092,000</u>
SOCCSKSARGEN Centers for Health Development		2,092,000	2,092,000
Region XIII - Caraga		<u>1,608,000</u>	<u>1,608,000</u>
Caraga Centers for Health Development		1,608,000	1,608,000
HEALTH PROMOTION SUB-PROGRAM	<u>29,056,000</u>	<u>499,670,000</u>	<u>528,726,000</u>
Health Promotion	<u>29,056,000</u>	<u>499,670,000</u>	<u>528,726,000</u>
National Capital Region (NCR)	<u>29,056,000</u>	<u>422,688,000</u>	<u>451,744,000</u>
Central Office	29,056,000	416,535,000	445,591,000
Metro Manila Centers for Health Development		6,153,000	6,153,000
Region I - Ilocos		<u>4,456,000</u>	<u>4,456,000</u>
Ilocos Centers for Health Development		4,456,000	4,456,000
Cordillera Administrative Region (CAR)		<u>1,980,000</u>	<u>1,980,000</u>
Cordillera Centers for Health Development		1,980,000	1,980,000
Region II - Cagayan Valley		<u>7,313,000</u>	<u>7,313,000</u>
Cagayan Valley Centers for Health Development		7,313,000	7,313,000
Region III - Central Luzon		<u>7,071,000</u>	<u>7,071,000</u>
Central Luzon Centers for Health Development		7,071,000	7,071,000
Region IVA - CALABARZON		<u>4,161,000</u>	<u>4,161,000</u>
CALABARZON Centers for Health Development		4,161,000	4,161,000
Region IVB - MIMAROPA		<u>5,111,000</u>	<u>5,111,000</u>
MIMAROPA Centers for Health Development		5,111,000	5,111,000
Region V - Bicol		<u>4,615,000</u>	<u>4,615,000</u>
Bicol Centers for Health Development		4,615,000	4,615,000
Region VI - Western Visayas		<u>6,525,000</u>	<u>6,525,000</u>
Western Visayas Centers for Health Development		6,525,000	6,525,000
Region VII - Central Visayas		<u>4,102,000</u>	<u>4,102,000</u>
Central Visayas Centers for Health Development		4,102,000	4,102,000
Region VIII - Eastern Visayas		<u>4,189,000</u>	<u>4,189,000</u>
Eastern Visayas Centers for Health Development		4,189,000	4,189,000

Region IX - Zamboanga Peninsula		<u>4,079,000</u>		<u>4,079,000</u>
Zamboanga Peninsula Centers for Health Development		4,079,000		4,079,000
Region X - Northern Mindanao		<u>4,726,000</u>		<u>4,726,000</u>
Northern Mindanao Centers for Health Development		4,726,000		4,726,000
Region XI - Davao		<u>9,169,000</u>		<u>9,169,000</u>
Davao Region Centers for Health Development		9,169,000		9,169,000
Region XII - SOCCSKSARGEN		<u>3,890,000</u>		<u>3,890,000</u>
SOCCSKSARGEN Centers for Health Development		3,890,000		3,890,000
Region XIII - Caraga		<u>5,595,000</u>		<u>5,595,000</u>
Caraga Centers for Health Development		5,595,000		5,595,000
<b>PUBLIC HEALTH PROGRAM</b>	<u>5,154,111,000</u>	<u>41,873,742,000</u>	<u>832,884,000</u>	<u>47,860,737,000</u>
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>4,500,000,000</u>	<u>16,754,429,000</u>		<u>21,254,429,000</u>
Compensation and Other Benefits for COVID-19 Workers in Health Facilities	<u>4,500,000,000</u>	<u>4,500,000,000</u>		<u>9,000,000,000</u>
National Capital Region (NCR)	<u>4,500,000,000</u>	<u>4,500,000,000</u>		<u>9,000,000,000</u>
Central Office	4,500,000,000	4,500,000,000		9,000,000,000
COVID-19 Laboratory Network Commodities		<u>7,921,904,000</u>		<u>7,921,904,000</u>
National Capital Region (NCR)		<u>7,921,904,000</u>		<u>7,921,904,000</u>
Central Office		7,921,904,000		7,921,904,000
COVID-19 Human Resources for Health Emergency Hiring		<u>4,332,525,000</u>		<u>4,332,525,000</u>
National Capital Region (NCR)		<u>4,332,525,000</u>		<u>4,332,525,000</u>
Central Office		4,332,525,000		4,332,525,000
Foreign-Assisted Project(s)		<u>751,128,000</u>	<u>832,884,000</u>	<u>1,584,012,000</u>
Health System Enhancement to Address and Limit (HEAL) COVID-19		<u>36,873,000</u>	<u>27,884,000</u>	<u>64,757,000</u>
Loan Proceeds		<u>36,873,000</u>	<u>27,884,000</u>	<u>64,757,000</u>
National Capital Region (NCR)		<u>36,873,000</u>	<u>27,884,000</u>	<u>64,757,000</u>
Central Office		36,873,000	27,884,000	64,757,000
Philippines COVID-19 Emergency Response Project 2 (PCERP 2) (WB Loan No. 9220-PH)		<u>221,739,000</u>	<u>805,000,000</u>	<u>1,026,739,000</u>

Loan Proceeds		<u>221,739,000</u>	<u>805,000,000</u>	<u>1,026,739,000</u>
National Capital Region (NCR)		<u>221,739,000</u>	<u>805,000,000</u>	<u>1,026,739,000</u>
Central Office		221,739,000	805,000,000	1,026,739,000
World Bank Philippine Multi-Sectoral Nutrition Project		<u>492,516,000</u>		<u>492,516,000</u>
Loan Proceeds		<u>492,516,000</u>		<u>492,516,000</u>
National Capital Region (NCR)		<u>492,516,000</u>		<u>492,516,000</u>
Central Office		492,516,000		492,516,000
PUBLIC HEALTH MANAGEMENT SUB-PROGRAM	<u>654,111,000</u>	<u>3,044,663,000</u>		<u>3,698,774,000</u>
Public Health Management	<u>654,111,000</u>	<u>3,044,663,000</u>		<u>3,698,774,000</u>
National Capital Region (NCR)	<u>56,341,000</u>	<u>1,055,568,000</u>		<u>1,111,909,000</u>
Central Office	442,000	894,049,000		894,491,000
Metro Manila Centers for Health Development	55,899,000	161,519,000		217,418,000
Region I - Ilocos	<u>56,973,000</u>	<u>123,216,000</u>		<u>180,189,000</u>
Ilocos Centers for Health Development	56,973,000	123,216,000		180,189,000
Cordillera Administrative Region (CAR)	<u>27,638,000</u>	<u>76,338,000</u>		<u>103,976,000</u>
Cordillera Centers for Health Development	27,638,000	76,338,000		103,976,000
Region II - Cagayan Valley	<u>32,309,000</u>	<u>85,405,000</u>		<u>117,714,000</u>
Cagayan Valley Centers for Health Development	32,309,000	85,405,000		117,714,000
Region III - Central Luzon	<u>40,211,000</u>	<u>167,128,000</u>		<u>207,339,000</u>
Central Luzon Centers for Health Development	40,211,000	167,128,000		207,339,000
Region IVA - CALABARZON	<u>37,746,000</u>	<u>166,631,000</u>		<u>204,377,000</u>
CALABARZON Centers for Health Development	37,746,000	166,631,000		204,377,000
Region IVB - MIMAROPA	<u>37,252,000</u>	<u>131,036,000</u>		<u>168,288,000</u>
MIMAROPA Centers for Health Development	37,252,000	131,036,000		168,288,000
Region V - Bicol	<u>29,762,000</u>	<u>140,386,000</u>		<u>170,148,000</u>
Bicol Centers for Health Development	29,762,000	140,386,000		170,148,000
Region VI - Western Visayas	<u>34,693,000</u>	<u>175,075,000</u>		<u>209,768,000</u>
Western Visayas Centers for Health Development	34,693,000	175,075,000		209,768,000
Region VII - Central Visayas	<u>97,471,000</u>	<u>139,022,000</u>		<u>236,493,000</u>
Central Visayas Centers for Health Development	97,471,000	139,022,000		236,493,000

Region VIII - Eastern Visayas	<u>32,320,000</u>	<u>132,933,000</u>	<u>165,253,000</u>
Eastern Visayas Centers for Health Development	32,320,000	132,933,000	165,253,000
Region IX - Zamboanga Peninsula	<u>36,351,000</u>	<u>126,377,000</u>	<u>162,728,000</u>
Zamboanga Peninsula Centers for Health Development	36,351,000	126,377,000	162,728,000
Region X - Northern Mindanao	<u>31,915,000</u>	<u>142,972,000</u>	<u>174,887,000</u>
Northern Mindanao Centers for Health Development	31,915,000	142,972,000	174,887,000
Region XI - Davao	<u>36,371,000</u>	<u>135,395,000</u>	<u>171,766,000</u>
Davao Region Centers for Health Development	36,371,000	135,395,000	171,766,000
Region XII - SOCCSKSARGEN	<u>39,465,000</u>	<u>130,288,000</u>	<u>169,753,000</u>
SOCCSKSARGEN Centers for Health Development	39,465,000	130,288,000	169,753,000
Region XIII - Caraga	<u>27,293,000</u>	<u>116,893,000</u>	<u>144,186,000</u>
Caraga Centers for Health Development	27,293,000	116,893,000	144,186,000
<b>ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB-PROGRAM</b>		<u>5,260,000</u>	<u>5,260,000</u>
Environmental and Occupational Health		<u>5,260,000</u>	<u>5,260,000</u>
National Capital Region (NCR)		<u>5,260,000</u>	<u>5,260,000</u>
Central Office		5,260,000	5,260,000
<b>FAMILY HEALTH SUB-PROGRAM</b>		<u>9,913,028,000</u>	<u>9,913,028,000</u>
Family Health, Immunization, Nutrition and Responsible Parenting		<u>7,120,058,000</u>	<u>7,120,058,000</u>
National Capital Region (NCR)		<u>6,631,043,000</u>	<u>6,631,043,000</u>
Central Office		6,574,356,000	6,574,356,000
Metro Manila Centers for Health Development		56,687,000	56,687,000
Region I - Ilocos		<u>32,128,000</u>	<u>32,128,000</u>
Ilocos Centers for Health Development		32,128,000	32,128,000
Cordillera Administrative Region (CAR)		<u>7,401,000</u>	<u>7,401,000</u>
Cordillera Centers for Health Development		7,401,000	7,401,000
Region II - Cagayan Valley		<u>25,204,000</u>	<u>25,204,000</u>
Cagayan Valley Centers for Health Development		25,204,000	25,204,000
Region III - Central Luzon		<u>44,140,000</u>	<u>44,140,000</u>
Central Luzon Centers for Health Development		44,140,000	44,140,000

Region IVA - CALABARZON	46,475,000	46,475,000
CALABARZON Centers for Health Development	46,475,000	46,475,000
Region IVB - MIMAROPA	12,019,000	12,019,000
MIMAROPA Centers for Health Development	12,019,000	12,019,000
Region V - Bicol	38,200,000	38,200,000
Bicol Centers for Health Development	38,200,000	38,200,000
Region VI - Western Visayas	46,618,000	46,618,000
Western Visayas Centers for Health Development	46,618,000	46,618,000
Region VII - Central Visayas	17,568,000	17,568,000
Central Visayas Centers for Health Development	17,568,000	17,568,000
Region VIII - Eastern Visayas	69,187,000	69,187,000
Eastern Visayas Centers for Health Development	69,187,000	69,187,000
Region IX - Zamboanga Peninsula	28,514,000	28,514,000
Zamboanga Peninsula Centers for Health Development	28,514,000	28,514,000
Region X - Northern Mindanao	30,342,000	30,342,000
Northern Mindanao Centers for Health Development	30,342,000	30,342,000
Region XI - Davao	36,704,000	36,704,000
Davao Region Centers for Health Development	36,704,000	36,704,000
Region XII - SOCCSKSARGEN	26,140,000	26,140,000
SOCCSKSARGEN Centers for Health Development	26,140,000	26,140,000
Region XIII - Caraga	28,375,000	28,375,000
Caraga Centers for Health Development	28,375,000	28,375,000
<b>Project(s)</b>		
Locally-Funded Project(s)	2,792,970,000	2,792,970,000
Procurement of COVID-19 Vaccine Booster Shots	2,792,970,000	2,792,970,000
National Capital Region (NCR)	2,792,970,000	2,792,970,000
Central Office	2,792,970,000	2,792,970,000
<b>PREVENTION AND CONTROL OF COMMUNICABLE DISEASES SUB-PROGRAM</b>	10,027,789,000	10,027,789,000
Prevention and Control of Communicable Diseases	10,013,488,000	10,013,488,000



National Capital Region (NCR)		<u>10,013,488,000</u>		<u>10,013,488,000</u>
Central Office		10,013,488,000		10,013,488,000
Assistance to Philippine Tuberculosis Society (PTS)		<u>14,301,000</u>		<u>14,301,000</u>
National Capital Region (NCR)		<u>14,301,000</u>		<u>14,301,000</u>
Central Office		14,301,000		14,301,000
<b>PREVENTION AND CONTROL OF NON-COMMUNICABLE DISEASES SUB-PROGRAM</b>		<u>1,377,445,000</u>		<u>1,377,445,000</u>
Prevention and Control of Non-Communicable Diseases		<u>1,377,445,000</u>		<u>1,377,445,000</u>
National Capital Region (NCR)		<u>1,377,445,000</u>		<u>1,377,445,000</u>
Central Office		1,377,445,000		1,377,445,000
<b>EPIDEMIOLOGY AND SURVEILLANCE PROGRAM</b>	<u>15,592,000</u>	<u>815,246,000</u>	<u>42,793,000</u>	<u>873,631,000</u>
Epidemiology and Surveillance	<u>15,592,000</u>	<u>815,246,000</u>	<u>42,793,000</u>	<u>873,631,000</u>
National Capital Region (NCR)	<u>15,592,000</u>	<u>267,038,000</u>	<u>42,793,000</u>	<u>325,423,000</u>
Central Office	15,592,000	204,355,000	42,793,000	262,740,000
Metro Manila Centers for Health Development		62,683,000		62,683,000
Region I - Ilocos		<u>33,902,000</u>		<u>33,902,000</u>
Ilocos Centers for Health Development		33,902,000		33,902,000
Cordillera Administrative Region (CAR)		<u>28,276,000</u>		<u>28,276,000</u>
Cordillera Centers for Health Development		28,276,000		28,276,000
Region II - Cagayan Valley		<u>53,635,000</u>		<u>53,635,000</u>
Cagayan Valley Centers for Health Development		53,635,000		53,635,000
Region III - Central Luzon		<u>26,971,000</u>		<u>26,971,000</u>
Central Luzon Centers for Health Development		26,971,000		26,971,000
Region IVA - CALABARZON		<u>100,981,000</u>		<u>100,981,000</u>
CALABARZON Centers for Health Development		100,981,000		100,981,000
Region IVB - MIMAROPA		<u>21,310,000</u>		<u>21,310,000</u>
MIMAROPA Centers for Health Development		21,310,000		21,310,000
Region V - Bicol		<u>37,327,000</u>		<u>37,327,000</u>
Bicol Centers for Health Development		37,327,000		37,327,000
Region VI - Western Visayas		<u>41,651,000</u>		<u>41,651,000</u>

Western Visayas Centers for Health Development		41,651,000		41,651,000
Region VII - Central Visayas		<u>43,925,000</u>		<u>43,925,000</u>
Central Visayas Centers for Health Development		43,925,000		43,925,000
Region VIII - Eastern Visayas		<u>10,455,000</u>		<u>10,455,000</u>
Eastern Visayas Centers for Health Development		10,455,000		10,455,000
Region IX - Zamboanga Peninsula		<u>20,000,000</u>		<u>20,000,000</u>
Zamboanga Peninsula Centers for Health Development		20,000,000		20,000,000
Region X - Northern Mindanao		<u>48,835,000</u>		<u>48,835,000</u>
Northern Mindanao Centers for Health Development		48,835,000		48,835,000
Region XI - Davao		<u>29,385,000</u>		<u>29,385,000</u>
Davao Region Centers for Health Development		29,385,000		29,385,000
Region XII - SOCCSKSARGEN		<u>29,767,000</u>		<u>29,767,000</u>
SOCCSKSARGEN Centers for Health Development		29,767,000		29,767,000
Region XIII - Caraga		<u>21,788,000</u>		<u>21,788,000</u>
Caraga Centers for Health Development		21,788,000		21,788,000
HEALTH EMERGENCY MANAGEMENT PROGRAM	<u>7,394,000</u>	<u>476,884,000</u>	<u>329,547,000</u>	<u>813,825,000</u>
Health Emergency Preparedness and Response	<u>7,394,000</u>	<u>276,884,000</u>	<u>29,547,000</u>	<u>313,825,000</u>
National Capital Region (NCR)	<u>7,394,000</u>	<u>181,408,000</u>	<u>29,547,000</u>	<u>218,349,000</u>
Central Office	7,394,000	175,352,000	29,547,000	212,293,000
Metro Manila Centers for Health Development		6,056,000		6,056,000
Region I - Ilocos		<u>4,252,000</u>		<u>4,252,000</u>
Ilocos Centers for Health Development		4,252,000		4,252,000
Cordillera Administrative Region (CAR)		<u>3,431,000</u>		<u>3,431,000</u>
Cordillera Centers for Health Development		3,431,000		3,431,000
Region II - Cagayan Valley		<u>11,633,000</u>		<u>11,633,000</u>
Cagayan Valley Centers for Health Development		11,633,000		11,633,000
Region III - Central Luzon		<u>5,883,000</u>		<u>5,883,000</u>
Central Luzon Centers for Health Development		5,883,000		5,883,000
Region IVA - CALABARZON		<u>5,805,000</u>		<u>5,805,000</u>
CALABARZON Centers for Health Development		5,805,000		5,805,000

Region IVB - MIMAROPA		<u>4,972,000</u>		<u>4,972,000</u>
MIMAROPA Centers for Health Development		4,972,000		4,972,000
Region V - Bicol		<u>7,356,000</u>		<u>7,356,000</u>
Bicol Centers for Health Development		7,356,000		7,356,000
Region VI - Western Visayas		<u>8,525,000</u>		<u>8,525,000</u>
Western Visayas Centers for Health Development		8,525,000		8,525,000
Region VII - Central Visayas		<u>5,167,000</u>		<u>5,167,000</u>
Central Visayas Centers for Health Development		5,167,000		5,167,000
Region VIII - Eastern Visayas		<u>15,437,000</u>		<u>15,437,000</u>
Eastern Visayas Centers for Health Development		15,437,000		15,437,000
Region IX - Zamboanga Peninsula		<u>4,754,000</u>		<u>4,754,000</u>
Zamboanga Peninsula Centers for Health Development		4,754,000		4,754,000
Region X - Northern Mindanao		<u>5,112,000</u>		<u>5,112,000</u>
Northern Mindanao Centers for Health Development		5,112,000		5,112,000
Region XI - Davao		<u>4,461,000</u>		<u>4,461,000</u>
Davao Region Centers for Health Development		4,461,000		4,461,000
Region XII - SOCCSKSARGEN		<u>3,815,000</u>		<u>3,815,000</u>
SOCCSKSARGEN Centers for Health Development		3,815,000		3,815,000
Region XIII - Caraga		<u>4,873,000</u>		<u>4,873,000</u>
Caraga Centers for Health Development		4,873,000		4,873,000
Quick Response Fund		<u>200,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
National Capital Region (NCR)		<u>200,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
Central Office		200,000,000	300,000,000	500,000,000
Access to curative and rehabilitative health care services improved	<u>39,133,766,000</u>	<u>15,605,351,000</u>	<u>1,648,913,000</u>	<u>56,388,030,000</u>
HEALTH FACILITIES OPERATION PROGRAM	<u>39,133,766,000</u>	<u>15,605,351,000</u>	<u>1,648,913,000</u>	<u>56,388,030,000</u>
CURATIVE HEALTH CARE SUB-PROGRAM	<u>38,410,399,000</u>	<u>14,947,747,000</u>	<u>1,648,913,000</u>	<u>55,007,059,000</u>
Operations of Blood Centers and National Voluntary Blood Services Program	<u>8,456,000</u>	<u>497,814,000</u>		<u>506,270,000</u>
National Capital Region (NCR)	<u>8,456,000</u>	<u>449,107,000</u>		<u>457,563,000</u>
Central Office	8,456,000	449,107,000		457,563,000

Region I - Ilocos		<u>3,868,000</u>		<u>3,868,000</u>
Ilocos Centers for Health Development		3,868,000		3,868,000
Region II - Cagayan Valley		<u>1,000,000</u>		<u>1,000,000</u>
Cagayan Valley Centers for Health Development		1,000,000		1,000,000
Region III - Central Luzon		<u>7,109,000</u>		<u>7,109,000</u>
Central Luzon Centers for Health Development		7,109,000		7,109,000
Region V - Bicol		<u>5,182,000</u>		<u>5,182,000</u>
Bicol Centers for Health Development		5,182,000		5,182,000
Region VII - Central Visayas		<u>9,724,000</u>		<u>9,724,000</u>
Central Visayas Centers for Health Development		9,724,000		9,724,000
Region VIII - Eastern Visayas		<u>1,866,000</u>		<u>1,866,000</u>
Eastern Visayas Centers for Health Development		1,866,000		1,866,000
Region IX - Zamboanga Peninsula		<u>5,535,000</u>		<u>5,535,000</u>
Zamboanga Peninsula Centers for Health Development		5,535,000		5,535,000
Region X - Northern Mindanao		<u>1,865,000</u>		<u>1,865,000</u>
Northern Mindanao Centers for Health Development		1,865,000		1,865,000
Region XI - Davao		<u>10,692,000</u>		<u>10,692,000</u>
Davao Region Centers for Health Development		10,692,000		10,692,000
Region XII - SOCCSKSARGEN		<u>1,866,000</u>		<u>1,866,000</u>
SOCCSKSARGEN Centers for Health Development		1,866,000		1,866,000
Operations of DOH Hospitals in Metro Manila (MM)	<u>10,315,484,000</u>	<u>3,425,294,000</u>	<u>856,824,000</u>	<u>14,597,602,000</u>
National Capital Region (NCR)	<u>10,315,484,000</u>	<u>3,425,294,000</u>	<u>856,824,000</u>	<u>14,597,602,000</u>
'Amang' Rodriguez Medical Center	769,603,000	180,262,000	200,000,000	1,149,865,000
East Avenue Medical Center	1,285,523,000	650,367,000	656,824,000	2,592,714,000
Jose Fabella Memorial Hospital	839,766,000	275,823,000		1,115,589,000
Jose R. Reyes Memorial Medical Center	1,137,698,000	224,097,000		1,361,795,000
National Center for Geriatric Health		67,155,000		67,155,000
National Center for Mental Health	1,263,888,000	560,974,000		1,824,862,000
National Children's Hospital	561,492,000	99,799,000		661,291,000

Philippine Cancer Center		33,685,000		33,685,000
Philippine Orthopedic Center	773,073,000	263,529,000		1,036,602,000
Quirino Memorial Medical Center	981,020,000	312,569,000		1,293,589,000
Research Institute for Tropical Medicines	476,315,000	168,721,000		645,036,000
Rizal Medical Center	1,003,496,000	212,961,000		1,216,457,000
San Lazaro Hospital	686,962,000	232,342,000		919,304,000
Tondo Medical Center	536,648,000	143,010,000		679,658,000
Operations of DOH Regional Hospitals and Other Health Facilities	<u>28,086,459,000</u>	<u>10,316,980,000</u>	<u>610,959,000</u>	<u>39,014,398,000</u>
National Capital Region (NCR)	<u>1,643,483,000</u>	<u>594,678,000</u>	<u>210,959,000</u>	<u>2,449,120,000</u>
Dr. Jose N. Rodriguez Memorial Hospital	730,144,000	270,214,000		1,000,358,000
Las Piñas General Hospital and Satellite Trauma Center	358,299,000	146,606,000	27,000,000	531,905,000
San Lorenzo Ruiz General Hospital	110,499,000	54,891,000	183,959,000	349,349,000
Valenzuela Medical Center	444,541,000	122,967,000		567,508,000
Region I - Ilocos	<u>2,301,117,000</u>	<u>611,361,000</u>		<u>2,912,478,000</u>
Conrado F. Estrella Regional Medical and Trauma Center		22,813,000		22,813,000
Ilocos Training and Regional Medical Center	680,166,000	195,624,000		875,790,000
Mariano Marcos Memorial Hospital and Medical Center	533,712,000	193,695,000		727,407,000
Region I Medical Center	1,087,239,000	199,229,000		1,286,468,000
Cordillera Administrative Region (CAR)	<u>1,974,532,000</u>	<u>474,700,000</u>		<u>2,449,232,000</u>
Baguio General Hospital and Medical Center	1,442,380,000	337,423,000		1,779,803,000
Conner District Hospital	66,766,000	13,096,000		79,862,000
Far North Luzon General Hospital and Training Center	188,566,000	65,099,000		253,665,000
Luis Hora Memorial Regional Hospital	276,820,000	59,082,000		335,902,000
Region II - Cagayan Valley	<u>2,171,005,000</u>	<u>697,530,000</u>		<u>2,868,535,000</u>
Batanes General Hospital	92,636,000	18,545,000		111,181,000
Cagayan Valley Medical Center	981,504,000	313,137,000		1,294,641,000
Region II Trauma and Medical Center	517,453,000	144,068,000		661,521,000
Southern Isabela Medical Center	579,412,000	221,780,000		801,192,000
Region III - Central Luzon	<u>2,977,691,000</u>	<u>1,053,878,000</u>	<u>250,000,000</u>	<u>4,281,569,000</u>

Bataan General Hospital and Medical Center	693,440,000	211,688,000	100,000,000	1,005,128,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	867,774,000	246,728,000		1,114,502,000
Jose B. Lingad Memorial General Hospital	1,034,874,000	361,726,000	150,000,000	1,546,600,000
Mariveles Mental Hospital	229,027,000	171,740,000		400,767,000
Talavera General Hospital	152,576,000	61,996,000		214,572,000
Region IVA - CALABARZON	<u>1,093,357,000</u>	<u>375,021,000</u>		<u>1,468,378,000</u>
Batangas Medical Center	1,093,357,000	241,091,000		1,334,448,000
Maria L. Eleazar General Hospital		66,674,000		66,674,000
Southern Tagalog Regional Hospital		67,256,000		67,256,000
Region IVB - MIMAROPA	<u>373,166,000</u>	<u>138,498,000</u>		<u>511,664,000</u>
Culion Sanitarium and General Hospital	149,581,000	52,692,000		202,273,000
Ospital ng Palawan	223,585,000	85,806,000		309,391,000
Region V - Bicol	<u>1,669,037,000</u>	<u>720,923,000</u>		<u>2,389,960,000</u>
Bicol Medical Center	902,538,000	351,266,000		1,253,804,000
Bicol Region General Hospital and Geriatric Medical Center	216,245,000	135,091,000		351,336,000
Bicol Regional Training & Teaching Hospital	550,254,000	234,566,000		784,820,000
Region VI - Western Visayas	<u>1,716,628,000</u>	<u>616,587,000</u>		<u>2,333,215,000</u>
Corazon Locsin-Montelibano Memorial Regional Hospital	750,311,000	254,398,000		1,004,709,000
Don Jose S. Monfort Medical Center Extension Hospital	87,126,000	42,610,000		129,736,000
Western Visayas Medical Center	776,269,000	258,138,000		1,034,407,000
Western Visayas Sanitarium	102,922,000	61,441,000		164,363,000
Region VII - Central Visayas	<u>2,852,573,000</u>	<u>1,253,179,000</u>		<u>4,105,752,000</u>
Cebu South Medical Center	435,235,000	69,998,000		505,233,000
Don Emilio del Valle Memorial Hospital	95,298,000	94,040,000		189,338,000
Eversley Childs Sanitarium and General Hospital	101,090,000	84,839,000		185,929,000
Governor Celestino Gallares Memorial Hospital	542,860,000	244,362,000		787,222,000
St. Anthony Mother and Child Hospital	158,398,000	38,235,000		196,633,000
Vicente Sotto, Sr. Memorial Medical Center	1,519,692,000	721,705,000		2,241,397,000
Region VIII - Eastern Visayas	<u>925,509,000</u>	<u>363,019,000</u>		<u>1,288,528,000</u>

Eastern Visayas Medical Center	854,818,000	324,946,000		1,179,764,000
Governor Benjamin T. Romualdez General Hospital and Schistosomiasis Center	70,691,000	38,073,000		108,764,000
<b>Region IX - Zamboanga Peninsula</b>	<b>1,840,918,000</b>	<b>604,174,000</b>		<b>2,445,092,000</b>
Basilan General Hospital	156,971,000	43,160,000		200,131,000
Dr. Jose Rizal Memorial Hospital	215,384,000	59,371,000		274,755,000
Labuan Public Hospital	54,336,000	29,679,000		84,015,000
Margosatubig Regional Hospital	422,275,000	70,624,000		492,899,000
Mindanao Central Sanitarium	81,045,000	106,543,000		187,588,000
Sulu Sanitarium	73,328,000	31,551,000		104,879,000
Zamboanga City Medical Center	837,579,000	263,246,000		1,100,825,000
<b>Region X - Northern Mindanao</b>	<b>2,082,984,000</b>	<b>764,511,000</b>		<b>2,847,495,000</b>
Amai Pakpak Medical Center	604,141,000	202,551,000		806,692,000
Camiguin General Hospital		97,216,000		97,216,000
First Misamis Oriental General Hospital		37,377,000		37,377,000
Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	417,321,000	169,517,000		586,838,000
Northern Mindanao Medical Center	1,061,522,000	257,850,000		1,319,372,000
<b>Region XI - Davao</b>	<b>3,210,702,000</b>	<b>1,418,097,000</b>	<b>150,000,000</b>	<b>4,778,799,000</b>
Davao Occidental General Hospital		22,813,000	150,000,000	172,813,000
Davao Regional Medical Center	826,523,000	344,416,000		1,170,939,000
Southern Philippines Medical Center	2,384,179,000	1,050,868,000		3,435,047,000
<b>Region XII - SOCCSKSARGEN</b>	<b>722,263,000</b>	<b>388,747,000</b>		<b>1,111,010,000</b>
Cotabato Regional and Medical Center	658,887,000	250,726,000		909,613,000
Cotabato Sanitarium	63,376,000	67,726,000		131,102,000
SOCCSKSARGEN General Hospital		70,295,000		70,295,000
<b>Region XIII - Caraga</b>	<b>531,494,000</b>	<b>242,077,000</b>		<b>773,571,000</b>
Adela Serra Ty Memorial Medical Center	286,248,000	107,869,000		394,117,000
Caraga Regional Hospital	245,246,000	108,216,000		353,462,000
Siargao Island Medical Center		25,992,000		25,992,000

Operations of National and Sub-National Reference Laboratories	707,659,000	181,130,000	888,789,000
National Capital Region (NCR)	691,279,000	181,130,000	872,409,000
Central Office	25,212,000		25,212,000
East Avenue Medical Center	70,352,000		70,352,000
Research Institute for Tropical Medicines	548,947,000	181,130,000	730,077,000
San Lazaro Hospital	43,492,000		43,492,000
San Lazaro Hospital SNL	3,276,000		3,276,000
Cordillera Administrative Region (CAR)	3,276,000		3,276,000
Baguio General Hospital and Medical Center SNL	3,276,000		3,276,000
Region V - Bicol	3,276,000		3,276,000
Bicol South Luzon SNL	3,276,000		3,276,000
Region VI - Western Visayas	3,276,000		3,276,000
Western Visayas Medical Center SNL	3,276,000		3,276,000
Region VII - Central Visayas	3,276,000		3,276,000
Vicente Sotto, Sr. Memorial Medical Center SNL	3,276,000		3,276,000
Region XI - Davao	3,276,000		3,276,000
Southern Philippines Medical Center SNL	3,276,000		3,276,000
REHABILITATIVE HEALTH CARE SUB-PROGRAM	723,367,000	657,604,000	1,380,971,000
Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	723,367,000	657,604,000	1,380,971,000
National Capital Region (NCR)	134,482,000	177,602,000	312,084,000
Central Office	35,615,000	77,047,000	112,662,000
Bicutan Rehabilitation Center	98,867,000	94,156,000	193,023,000
Las Piñas Drug Abuse Treatment and Rehabilitation Center		6,399,000	6,399,000
Region I - Ilocos	68,503,000	42,950,000	111,453,000
Dagupan Rehabilitation Center	68,503,000	29,907,000	98,410,000
San Fernando, La Union Treatment and Rehabilitation Center		13,043,000	13,043,000
Cordillera Administrative Region (CAR)	4,428,000		4,428,000
Bauko, Mountain Province Treatment and Rehabilitation Center		4,428,000	4,428,000



Region II - Cagayan Valley	<u>37,828,000</u>	<u>24,632,000</u>	<u>62,460,000</u>
Isabela Rehabilitation Center	37,828,000	24,632,000	62,460,000
Region III - Central Luzon	<u>41,904,000</u>	<u>99,879,000</u>	<u>141,783,000</u>
Central Luzon Centers for Health Development		73,764,000	73,764,000
Bataan Rehabilitation Center	41,904,000	26,115,000	68,019,000
Region IVA - CALABARZON	<u>76,202,000</u>	<u>32,433,000</u>	<u>108,635,000</u>
Tagaytay Rehabilitation Center	76,202,000	32,433,000	108,635,000
Region V - Bicol	<u>89,032,000</u>	<u>54,101,000</u>	<u>143,133,000</u>
Camarines Sur Rehabilitation Center	46,521,000	27,601,000	74,122,000
Malinao, Albay Rehabilitation Center	42,511,000	26,500,000	69,011,000
Region VI - Western Visayas	<u>42,502,000</u>	<u>25,147,000</u>	<u>67,649,000</u>
Pototan, Iloilo Rehabilitation Center	42,502,000	25,147,000	67,649,000
Region VII - Central Visayas	<u>86,310,000</u>	<u>57,177,000</u>	<u>143,487,000</u>
Argao, Cebu Rehabilitation Center	50,946,000	33,845,000	84,791,000
Cebu City Rehabilitation Center	35,364,000	23,332,000	58,696,000
Region VIII - Eastern Visayas	<u>49,419,000</u>	<u>23,738,000</u>	<u>73,157,000</u>
Dulag, Leyte Rehabilitation Center	49,419,000	23,738,000	73,157,000
Region IX - Zamboanga Peninsula		<u>8,409,000</u>	<u>8,409,000</u>
Zamboanga City Treatment and Rehabilitation Center		8,409,000	8,409,000
Region X - Northern Mindanao	<u>51,862,000</u>	<u>42,934,000</u>	<u>94,796,000</u>
Cagayan de Oro Rehabilitation Center	51,862,000	25,353,000	77,215,000
Malaybalay, Bukidnon Treatment and Rehabilitation Center		17,581,000	17,581,000
Region XI - Davao		<u>13,041,000</u>	<u>13,041,000</u>
Malagos, Davao Treatment and Rehabilitation Center		13,041,000	13,041,000
Region XII - SOCCSKSARGEN		<u>13,042,000</u>	<u>13,042,000</u>
SOCCSKSARGEN Drug Abuse Treatment and Rehabilitation Center		13,042,000	13,042,000
Region XIII - Caraga	<u>45,323,000</u>	<u>38,091,000</u>	<u>83,414,000</u>
Caraga Rehabilitation Center	45,323,000	21,024,000	66,347,000
San Francisco, Agusan Del Sur Treatment and Rehabilitation Center		17,067,000	17,067,000

Access to safe and quality health commodities, devices and facilities ensured	<u>833,021,000</u>	<u>165,799,000</u>	<u>4,700,000</u>	<u>1,003,520,000</u>
<b>HEALTH REGULATORY PROGRAM</b>	<u>833,021,000</u>	<u>165,799,000</u>	<u>4,700,000</u>	<u>1,003,520,000</u>
<b>HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM</b>	<u>240,949,000</u>	<u>112,722,000</u>	<u>4,700,000</u>	<u>358,371,000</u>
Regulation of Health Facilities and Services	<u>47,077,000</u>	<u>29,892,000</u>	<u>4,700,000</u>	<u>81,669,000</u>
National Capital Region (NCR)	<u>47,077,000</u>	<u>29,892,000</u>	<u>4,700,000</u>	<u>81,669,000</u>
Central Office	47,077,000	29,892,000	4,700,000	81,669,000
Regulation of Regional Health Facilities and Services	<u>193,872,000</u>	<u>82,830,000</u>		<u>276,702,000</u>
National Capital Region (NCR)	<u>13,118,000</u>	<u>5,029,000</u>		<u>18,147,000</u>
Metro Manila Centers for Health Development	13,118,000	5,029,000		18,147,000
Region I - Ilocos	<u>12,603,000</u>	<u>6,992,000</u>		<u>19,595,000</u>
Ilocos Centers for Health Development	12,603,000	6,992,000		19,595,000
Cordillera Administrative Region (CAR)	<u>10,779,000</u>	<u>3,624,000</u>		<u>14,403,000</u>
Cordillera Centers for Health Development	10,779,000	3,624,000		14,403,000
Region II - Cagayan Valley	<u>11,261,000</u>	<u>5,552,000</u>		<u>16,813,000</u>
Cagayan Valley Centers for Health Development	11,261,000	5,552,000		16,813,000
Region III - Central Luzon	<u>14,037,000</u>	<u>7,309,000</u>		<u>21,346,000</u>
Central Luzon Centers for Health Development	14,037,000	7,309,000		21,346,000
Region IVA - CALABARZON	<u>13,865,000</u>	<u>4,760,000</u>		<u>18,625,000</u>
CALABARZON Centers for Health Development	13,865,000	4,760,000		18,625,000
Region IVB - MIMAROPA	<u>13,461,000</u>	<u>4,217,000</u>		<u>17,678,000</u>
MIMAROPA Centers for Health Development	13,461,000	4,217,000		17,678,000
Region V - Bicol	<u>10,846,000</u>	<u>5,042,000</u>		<u>15,888,000</u>
Bicol Centers for Health Development	10,846,000	5,042,000		15,888,000
Region VI - Western Visayas	<u>12,919,000</u>	<u>4,803,000</u>		<u>17,722,000</u>
Western Visayas Centers for Health Development	12,919,000	4,803,000		17,722,000
Region VII - Central Visayas	<u>12,027,000</u>	<u>3,802,000</u>		<u>15,829,000</u>
Central Visayas Centers for Health Development	12,027,000	3,802,000		15,829,000
Region VIII - Eastern Visayas	<u>11,250,000</u>	<u>3,276,000</u>		<u>14,526,000</u>
Eastern Visayas Centers for Health Development	11,250,000	3,276,000		14,526,000

Region IX - Zamboanga Peninsula	<u>11,979,000</u>	<u>4,481,000</u>	<u>16,460,000</u>
Zamboanga Peninsula Centers for Health Development	11,979,000	4,481,000	16,460,000
Region X - Northern Mindanao	<u>12,251,000</u>	<u>7,402,000</u>	<u>19,653,000</u>
Northern Mindanao Centers for Health Development	12,251,000	7,402,000	19,653,000
Region XI - Davao	<u>12,034,000</u>	<u>5,827,000</u>	<u>17,861,000</u>
Davao Region Centers for Health Development	12,034,000	5,827,000	17,861,000
Region XII - SOCCSKSARGEN	<u>11,714,000</u>	<u>4,514,000</u>	<u>16,228,000</u>
SOCCSKSARGEN Centers for Health Development	11,714,000	4,514,000	16,228,000
Region XIII - Caraga	<u>9,728,000</u>	<u>6,200,000</u>	<u>15,928,000</u>
Caraga Centers for Health Development	9,728,000	6,200,000	15,928,000
CONSUMER HEALTH AND WELFARE SUB-PROGRAM	<u>417,788,000</u>		<u>417,788,000</u>
Regulation of Health Establishments and Products	<u>417,788,000</u>		<u>417,788,000</u>
National Capital Region (NCR)	<u>417,788,000</u>		<u>417,788,000</u>
Food and Drug Administration	417,788,000		417,788,000
ROUTINE QUARANTINE SERVICES SUB-PROGRAM	<u>174,284,000</u>	<u>20,000,000</u>	<u>194,284,000</u>
Provision of Quarantine Services and International Health Surveillance	<u>174,284,000</u>	<u>20,000,000</u>	<u>194,284,000</u>
National Capital Region (NCR)	<u>174,284,000</u>	<u>20,000,000</u>	<u>194,284,000</u>
Bureau of Quarantine	174,284,000	20,000,000	194,284,000
HEALTH TECHNOLOGY ASSESSMENT SUB-PROGRAM		<u>33,077,000</u>	<u>33,077,000</u>
Health Technology Assessment		<u>33,077,000</u>	<u>33,077,000</u>
National Capital Region (NCR)		<u>33,077,000</u>	<u>33,077,000</u>
Central Office		33,077,000	33,077,000
Access to social health protection assured		<u>21,890,229,000</u>	<u>21,890,229,000</u>
SOCIAL HEALTH PROTECTION PROGRAM		<u>21,890,229,000</u>	<u>21,890,229,000</u>
Assistance to Indigent Patients either Confined or Out-Patient in Government Hospitals/Specialty Hospitals/LGU Hospitals/Philippine General Hospital/West Visayas State University Hospital		<u>21,361,029,000</u>	<u>21,361,029,000</u>
National Capital Region (NCR)		<u>21,361,029,000</u>	<u>21,361,029,000</u>
Central Office		21,361,029,000	21,361,029,000

Cancer Assistance Fund		529,200,000		529,200,000
National Capital Region (NCR)		529,200,000		529,200,000
Central Office		529,200,000		529,200,000
Sub-total, Operations	61,661,757,000	83,358,438,000	25,853,404,000	170,873,599,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 70,805,855,000</b>	<b>P 85,611,657,000</b>	<b>P 26,956,647,000</b>	<b>P 183,374,159,000</b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	30,860,661
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Total Permanent Positions	30,860,661
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,564,956
Representation Allowance	33,265
Transportation Allowance	30,721
Clothing and Uniform Allowance	399,402
Honoraria	4,462
Mid-Year Bonus - Civilian	2,571,717
Year End Bonus	2,571,717
Cash Gift	332,835
Productivity Enhancement Incentive	332,835
Step Increment	77,155

Total Other Compensation Common to All	7,919,065
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	4,536,737
Night Shift Differential Pay	90,652
Lump-sum for filling of Positions - Civilian	5,374,197
Other Personnel Benefits	4,582,000

Total Other Compensation for Specific Groups	14,583,586
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**Other Benefits**

PAG-IBIG Contributions	79,878
PhilHealth Contributions	514,340
Employees Compensation Insurance Premiums	79,878
Terminal Leave	388,726

Total Other Benefits	1,062,822
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Non-Permanent Positions	16,379,721
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Total Personnel Services	70,805,855
Maintenance and Other Operating Expenses	
Travelling Expenses	380,456
Training and Scholarship Expenses	1,059,859
Supplies and Materials Expenses	43,076,728
Utility Expenses	1,177,885
Communication Expenses	186,836
Awards/Rewards and Prizes	7,242
Survey, Research, Exploration and Development Expenses	44,790
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	10,129
Professional Services	10,975,993
General Services	916,350
Repairs and Maintenance	215,473
Financial Assistance/Subsidy	23,242,625
Taxes, Insurance Premiums and Other Fees	276,622
Labor and Wages	33,598
Other Maintenance and Operating Expenses	
Advertising Expenses	411,890
Printing and Publication Expenses	77,997
Representation Expenses	156,963
Transportation and Delivery Expenses	1,413,161
Rent/Lease Expenses	410,081
Membership Dues and Contributions to Organizations	394
Subscription Expenses	29,049
Other Maintenance and Operating Expenses	1,507,536
Total Maintenance and Other Operating Expenses	85,611,657
Total Current Operating Expenditures	156,417,512
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,934,466
Machinery and Equipment Outlay	9,695,197
Transportation Equipment Outlay	1,288,200
Furniture, Fixtures and Books Outlay	38,784
Total Capital Outlays	26,956,647
<b>TOTAL NEW APPROPRIATIONS</b>	<b>183,374,159</b>

**B. NATIONAL NUTRITION COUNCIL**

For general administration and support, and operations, as indicated hereunder . . . . . P 478,079,000

New Appropriations by Program

Current Operating Expenditures			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

**PROGRAMS**

General Administration and Support	P	23,731,000	P	11,530,000	P		P	35,261,000
Operations		<u>54,134,000</u>		<u>383,900,000</u>		<u>4,784,000</u>		<u>442,818,000</u>
NATIONAL NUTRITION MANAGEMENT PROGRAM		<u>54,134,000</u>		<u>383,900,000</u>		<u>4,784,000</u>		<u>442,818,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>77,865,000</u>	P	<u>395,430,000</u>	P	<u>4,784,000</u>	P	<u>478,079,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,731,000	P 10,197,000	P	P 33,928,000
Human Resource Development		1,333,000		1,333,000
Sub-total, General Administration and Support	23,731,000	11,530,000		35,261,000
Operations				
Improved access to quality nutrition and nutrition-sensitive services	54,134,000	383,900,000	4,784,000	442,818,000
NATIONAL NUTRITION MANAGEMENT PROGRAM	54,134,000	383,900,000	4,784,000	442,818,000
Nutrition policy, standards, plan and program development and coordination	4,823,000	584,000		5,407,000
Philippine food and nutrition surveillance	7,244,000	15,220,000	4,784,000	27,248,000
Promotion of good nutrition	5,244,000	80,842,000		86,086,000
Assistance to national, local nutrition and related programs	36,823,000	287,254,000		324,077,000
Sub-total, Operations	54,134,000	383,900,000	4,784,000	442,818,000
TOTAL NEW APPROPRIATIONS	P 77,865,000	P 395,430,000	P 4,784,000	P 478,079,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	51,807
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Total Permanent Positions	51,807
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	2,160
Representation Allowance	1,188
Transportation Allowance	1,188
Clothing and Uniform Allowance	540
Mid-Year Bonus - Civilian	4,317
Year End Bonus	4,317
Cash Gift	450
Productivity Enhancement Incentive	450
Step Increment	128

Total Other Compensation Common to All	14,738
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	10,285
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Total Other Compensation for Specific Groups	10,285
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**Other Benefits**

PAG-IBIG Contributions	108
PhilHealth Contributions	769
Employees Compensation Insurance Premiums	108
Loyalty Award - Civilian	50

Total Other Benefits	1,035
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Total Personnel Services	77,865
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**Maintenance and Other Operating Expenses**

Travelling Expenses	52,708
Training and Scholarship Expenses	13,333
Supplies and Materials Expenses	131,794
Utility Expenses	2,021
Communication Expenses	9,240
Awards/Rewards and Prizes	10,555
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	72,591
General Services	3,754
Repairs and Maintenance	2,199
Taxes, Insurance Premiums and Other Fees	743
Other Maintenance and Operating Expenses	
Advertising Expenses	40,552
Printing and Publication Expenses	14,910

Representation Expenses	26,061
Transportation and Delivery Expenses	400
Rent/Lease Expenses	6,440
Subscription Expenses	2,430
Other Maintenance and Operating Expenses	5,563
<b>Total Maintenance and Other Operating Expenses</b>	<b>395,430</b>
<b>Total Current Operating Expenditures</b>	<b>473,295</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,784
<b>Total Capital Outlays</b>	<b>4,784</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>478,079</b>

**C. PHILIPPINE NATIONAL AIDS COUNCIL**

For general administration and support, and operations, as indicated hereunder . . . . . P 34,992,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support	P 26,029,000	P 4,646,000	P	30,675,000
Operations	<u>2,767,000</u>	<u>1,550,000</u>		<u>4,317,000</u>
<b>NATIONAL HIV AND AIDS MANAGEMENT PROGRAM</b>	<u>2,767,000</u>	<u>1,550,000</u>		<u>4,317,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 28,796,000</u>	<u>P 6,196,000</u>	<u>P</u>	<u>34,992,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				



General Management and Supervision	P	<u>26,029,000</u>	P	<u>4,646,000</u>	P	<u>30,675,000</u>
Sub-total, General Administration and Support		<u>26,029,000</u>		<u>4,646,000</u>		<u>30,675,000</u>
Operations						
Enhanced access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care		<u>2,767,000</u>		<u>1,550,000</u>		<u>4,317,000</u>
NATIONAL HIV AND AIDS MANAGEMENT PROGRAM		<u>2,767,000</u>		<u>1,550,000</u>		<u>4,317,000</u>
HIV and AIDS Policy and Standards Development		2,038,000		750,000		2,788,000
Technical and Administrative Support to PNAC		<u>729,000</u>		<u>800,000</u>		<u>1,529,000</u>
Sub-total, Operations		<u>2,767,000</u>		<u>1,550,000</u>		<u>4,317,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>28,796,000</u></u>	P	<u><u>6,196,000</u></u>	P	<u><u>34,992,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>3,878</u>
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Total Permanent Positions	<u>3,878</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	96
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	24
Mid-Year Bonus - Civilian	323
Year End Bonus	323
Cash Gift	20
Productivity Enhancement Incentive	20
Step Increment	<u>9</u>

Total Other Compensation Common to All	<u>1,019</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,492
Lump-sum for filling of Positions - Civilian	<u>21,350</u>

Total Other Compensation for Specific Groups	<u>23,842</u>
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Other Benefits	
PAG-IBIG Contributions	4
PhilHealth Contributions	49
Employees Compensation Insurance Premiums	<u>4</u>
Total Other Benefits	<u>57</u>
Total Personnel Services	<u>28,796</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	90
Supplies and Materials Expenses	250
Utility Expenses	300
Communication Expenses	254
Professional Services	2,500
Repairs and Maintenance	100
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	2,580
Subscription Expenses	7
Other Maintenance and Operating Expenses	<u>115</u>
Total Maintenance and Other Operating Expenses	<u>6,196</u>
Total Current Operating Expenditures	<u>34,992</u>
TOTAL NEW APPROPRIATIONS	<u><u>34,992</u></u>

**GENERAL SUMMARY**  
**DEPARTMENT OF HEALTH**

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 70,805,855,000	P 85,611,657,000	P 26,956,647,000	P 183,374,159,000
B. NATIONAL NUTRITION COUNCIL	77,865,000	395,430,000	4,784,000	478,079,000
C. PHILIPPINE NATIONAL AIDS COUNCIL	<u>28,796,000</u>	<u>6,196,000</u>		<u>34,992,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P <u><u>70,912,516,000</u></u>	P <u><u>86,013,283,000</u></u>	P <u><u>26,961,431,000</u></u>	P <u><u>183,887,230,000</u></u>

**XIV. DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT****A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations as indicated hereunder . . . . . P 663,115,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 137,491,000	P 50,128,000		P 187,619,000
Support to Operations	35,666,000	10,175,000		45,841,000
Operations	<u>192,223,000</u>	<u>237,432,000</u>		<u>429,655,000</u>
<b>HUMAN SETTLEMENTS AND URBAN DEVELOPMENT COORDINATION PROGRAM</b>	27,963,000	111,186,000		139,149,000
<b>HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM</b>	44,183,000	105,096,000		149,279,000
<b>ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM</b>	47,527,000	9,556,000		57,083,000
<b>HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM</b>	<u>72,550,000</u>	<u>11,594,000</u>		<u>84,144,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>365,380,000</u>	P <u>297,735,000</u>		P <u>663,115,000</u>

**Special Provision(s)**

**1. Resettlement Governance.** The amount of Thirty Seven Million Two Hundred Eighty Nine Thousand Pesos (P37,289,000) appropriated herein for capacitating LGUs for Resettlement Governance shall be used by the Department of Human Settlements and Urban Development (DHSUD) to:

- Formalise service level standards for basic services that are mandated in the Urban Development and Housing Act. It shall produce a provisional inventory of service gaps in as many resettlement sites as possible based on these standards and based on reports previously submitted;
- Issue guidelines, develop templates for National Government-Local Government Unit (NG-LGU) collaboration and implement capacity building programs for the eventual transfer or concessioning of these resettlement sites or community facilities to the relevant LGUs;
- Develop guidelines and modalities for an integrated low-cost temporary urban rental subsidy program for displaced and marginalized informal settler families and urban dwellers;
- Develop appropriate policies to expand railroad project relocation sites to include land to be allotted for socialized housing;
- Develop appropriate policies to enable implementation of the provisions of the Philippine Fisheries Code on fisherfolk settlements; and
- Coordinate with the Home Development Mutual Fund (HDMF) to support the organization of Pag-IBIG fund members and informal settlers who are Pag-IBIG fund members affected by the infrastructure projects of the Department of Public Works and Highways (DPWH) and the Department of Transportation (DOTr) as they collectively transact with landowners, designers and property developers.

**2. Land Use and Zoning Guidelines for Socialized and Low-Cost Housing in the Vicinity of Train Stations.** The DHSUD, in consultation with the National Economic and Development Authority, DOTr and LGUs in Regions III, IV-A and V, shall develop land use and zoning guidelines to expand the scope for socialized and low-cost housing in the vicinity or in the approach to train stations. It shall also propose public investments, in addition to the roads already included in the DOTr-DPWH Convergence Programs, such as open spaces, drainage and essential facilities around these new urban developments, which will be financed under a framework of NG-LGU cost sharing starting FY 2022.

**3. Continuation of Inter-Agency Tasks for Bangon Marawi.** Notwithstanding Administrative Order (A.O.) No. 3 issued in 2017 creating Task Force Bangon Marawi (TFBM), which also specifies June 2022 as the terminal date for TFBM, the DHSUD, unless otherwise instructed via a successor issuance to A.O. No. 3, shall continue to coordinate with relevant agencies, concerned LGUs and civil society stakeholders in the conduct of Bangon Marawi related monitoring, programming and implementing projects and activities; and shall continue to receive and compile all manner of reports about inadequate provisions and service level gaps for all displaced

persons, both in temporary shelters and those residing in homes of relatives, and to provide quarterly reports simultaneously submitted to Congress and posted on its website about inadequate service level gaps as they are addressed.

**4. Compliance on the Balanced Housing Development Program.** The DHSUD, within the first quarter of 2022, shall submit to Congress and publish on its website, its report on the review and accounting of all balanced housing projects, as well as projects implemented through alternative compliance modes that have been completed or are still on-going from 2016-2021 as per R.A. No. 10884 (Balanced Housing Development Program Amendments).

The DHSUD shall coordinate with the Commission on Audit for the conduct of a special audit on the compliance with rules issued by the defunct Housing and Land Use Regulatory Board and by DHSUD pursuant to R.A. No. 10884, particularly on the use of the escrow accounts from the time it was established by the private developers.

**5. Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

**6. Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 134,301,000	P 50,128,000		P 184,429,000
National Capital Region (NCR)	77,057,000	30,886,000		107,943,000
Central Office	69,830,000	29,301,000		99,131,000
Regional Office - NCR	7,227,000	1,585,000		8,812,000
Region I - Ilocos	2,909,000	1,277,000		4,186,000
Regional Office - I	2,909,000	1,277,000		4,186,000
Cordillera Administrative Region (CAR)	6,763,000	1,243,000		8,006,000
Regional Office - CAR	6,763,000	1,243,000		8,006,000
Region II - Cagayan Valley	4,294,000	1,287,000		5,581,000
Regional Office - II	4,294,000	1,287,000		5,581,000
Region III - Central Luzon	4,346,000	1,325,000		5,671,000
Regional Office - III	4,346,000	1,325,000		5,671,000
Region IVA - CALABARZON	10,098,000	1,622,000		11,720,000
Regional Office - IVA	10,098,000	1,622,000		11,720,000
Region IVB - MIMAROPA	6,768,000	907,000		7,675,000
Regional Office - IVB	6,768,000	907,000		7,675,000
Region V - Bicol	6,293,000	898,000		7,191,000
Regional Office - V	6,293,000	898,000		7,191,000

Region VI - Western Visayas	<u>1,949,000</u>	<u>907,000</u>	<u>2,856,000</u>
Regional Office - VI	1,949,000	907,000	2,856,000
Region VII - Central Visayas	<u>4,198,000</u>	<u>1,941,000</u>	<u>6,139,000</u>
Regional Office - VII	4,198,000	1,941,000	6,139,000
Region VIII - Eastern Visayas	<u>592,000</u>	<u>1,077,000</u>	<u>1,669,000</u>
Regional Office - VIII	592,000	1,077,000	1,669,000
Region IX - Zamboanga Peninsula	<u>474,000</u>	<u>1,097,000</u>	<u>1,571,000</u>
Regional Office - IX	474,000	1,097,000	1,571,000
Region X - Northern Mindanao	<u>2,084,000</u>	<u>1,375,000</u>	<u>3,459,000</u>
Regional Office - X	2,084,000	1,375,000	3,459,000
Region XI - Davao	<u>3,666,000</u>	<u>1,906,000</u>	<u>5,572,000</u>
Regional Office - XI	3,666,000	1,906,000	5,572,000
Region XII - SOCCSKSARGEN	<u>2,810,000</u>	<u>1,103,000</u>	<u>3,913,000</u>
Regional Office - XII	2,810,000	1,103,000	3,913,000
Region XIII - Caraga		<u>1,277,000</u>	<u>1,277,000</u>
Regional Office - XIII		1,277,000	1,277,000
Administration of Personnel Benefits	<u>3,190,000</u>		<u>3,190,000</u>
National Capital Region (NCR)	<u>3,190,000</u>		<u>3,190,000</u>
Central Office	<u>3,190,000</u>		<u>3,190,000</u>
Sub-total, General Administration and Support	<u>137,491,000</u>	<u>50,128,000</u>	<u>187,619,000</u>
Support to Operations			
Technical support to management on program conceptualization and development, coordination and monitoring	<u>35,666,000</u>	<u>10,175,000</u>	<u>45,841,000</u>
National Capital Region (NCR)	<u>35,666,000</u>	<u>10,175,000</u>	<u>45,841,000</u>
Central Office	<u>35,666,000</u>	<u>10,175,000</u>	<u>45,841,000</u>
Sub-total, Support to Operations	<u>35,666,000</u>	<u>10,175,000</u>	<u>45,841,000</u>
Operations			
Adequate and affordable housing provided and communities orderly developed	<u>192,223,000</u>	<u>237,432,000</u>	<u>429,655,000</u>

**HUMAN SETTLEMENTS AND URBAN DEVELOPMENT  
COORDINATION PROGRAM**

	<u>27,963,000</u>	<u>111,186,000</u>	<u>139,149,000</u>
Policy Formulation and Monitoring of Housing Agencies and Stakeholders	<u>5,525,000</u>	<u>23,637,000</u>	<u>29,162,000</u>
National Capital Region (NCR)	<u>5,525,000</u>	<u>23,637,000</u>	<u>29,162,000</u>
Central Office	5,525,000	23,637,000	29,162,000
Subdivision Survey of Proclaimed Lands for Socialized Housing		<u>16,647,000</u>	<u>16,647,000</u>
National Capital Region (NCR)		<u>8,073,000</u>	<u>8,073,000</u>
Central Office		7,198,000	7,198,000
Regional Office - NCR		875,000	875,000
Region I - Ilocos		<u>500,000</u>	<u>500,000</u>
Regional Office - I		500,000	500,000
Cordillera Administrative Region (CAR)		<u>500,000</u>	<u>500,000</u>
Regional Office - CAR		500,000	500,000
Region II - Cagayan Valley		<u>500,000</u>	<u>500,000</u>
Regional Office - II		500,000	500,000
Region III - Central Luzon		<u>750,000</u>	<u>750,000</u>
Regional Office - III		750,000	750,000
Region IVA - CALABARZON		<u>828,000</u>	<u>828,000</u>
Regional Office - IVA		828,000	828,000
Region IVB - MIMAROPA		<u>567,000</u>	<u>567,000</u>
Regional Office - IVB		567,000	567,000
Region V - Bicol		<u>427,000</u>	<u>427,000</u>
Regional Office - V		427,000	427,000
Region VI - Western Visayas		<u>520,000</u>	<u>520,000</u>
Regional Office - VI		520,000	520,000
Region VII - Central Visayas		<u>822,000</u>	<u>822,000</u>
Regional Office - VII		822,000	822,000
Region VIII - Eastern Visayas		<u>351,000</u>	<u>351,000</u>
Regional Office - VIII		351,000	351,000

Region IX - Zamboanga Peninsula		<u>417,000</u>	<u>417,000</u>
Regional Office - IX		417,000	417,000
Region X - Northern Mindanao		<u>652,000</u>	<u>652,000</u>
Regional Office - X		652,000	652,000
Region XI - Davao		<u>712,000</u>	<u>712,000</u>
Regional Office - XI		712,000	712,000
Region XII - SOCCSKSARGEN		<u>437,000</u>	<u>437,000</u>
Regional Office - XII		437,000	437,000
Region XIII - Caraga		<u>591,000</u>	<u>591,000</u>
Regional Office - XIII		591,000	591,000
Technical Advisory Services for LGUs in Shelter Planning	<u>22,438,000</u>	<u>23,470,000</u>	<u>45,908,000</u>
National Capital Region (NCR)	<u>1,039,000</u>	<u>4,690,000</u>	<u>5,729,000</u>
Central Office		3,218,000	3,218,000
Regional Office - NCR	1,039,000	1,472,000	2,511,000
Region I - Ilocos	<u>1,580,000</u>	<u>972,000</u>	<u>2,552,000</u>
Regional Office - I	1,580,000	972,000	2,552,000
Cordillera Administrative Region (CAR)	<u>1,960,000</u>	<u>1,122,000</u>	<u>3,082,000</u>
Regional Office - CAR	1,960,000	1,122,000	3,082,000
Region II - Cagayan Valley		<u>972,000</u>	<u>972,000</u>
Regional Office - II		972,000	972,000
Region III - Central Luzon	<u>541,000</u>	<u>1,272,000</u>	<u>1,813,000</u>
Regional Office - III	541,000	1,272,000	1,813,000
Region IVA - CALABARZON	<u>1,149,000</u>	<u>1,822,000</u>	<u>2,971,000</u>
Regional Office - IVA	1,149,000	1,822,000	2,971,000
Region IVB - MIMAROPA	<u>2,718,000</u>	<u>1,272,000</u>	<u>3,990,000</u>
Regional Office - IVB	2,718,000	1,272,000	3,990,000
Region V - Bicol	<u>1,998,000</u>	<u>1,172,000</u>	<u>3,170,000</u>
Regional Office - V	1,998,000	1,172,000	3,170,000
Region VI - Western Visayas	<u>2,470,000</u>	<u>1,272,000</u>	<u>3,742,000</u>



Regional Office - VI	2,470,000	1,272,000	3,742,000
Region VII - Central Visayas	<u>1,685,000</u>	<u>1,472,000</u>	<u>3,157,000</u>
Regional Office - VII	1,685,000	1,472,000	3,157,000
Region VIII - Eastern Visayas	<u>737,000</u>	<u>1,372,000</u>	<u>2,109,000</u>
Regional Office - VIII	737,000	1,372,000	2,109,000
Region IX - Zamboanga Peninsula		<u>972,000</u>	<u>972,000</u>
Regional Office - IX		972,000	972,000
Region X - Northern Mindanao	<u>2,648,000</u>	<u>1,322,000</u>	<u>3,970,000</u>
Regional Office - X	2,648,000	1,322,000	3,970,000
Region XI - Davao	<u>2,764,000</u>	<u>1,522,000</u>	<u>4,286,000</u>
Regional Office - XI	2,764,000	1,522,000	4,286,000
Region XII - SOCCSKSARGEN	<u>714,000</u>	<u>1,122,000</u>	<u>1,836,000</u>
Regional Office - XII	714,000	1,122,000	1,836,000
Region XIII - Caraga	<u>435,000</u>	<u>1,122,000</u>	<u>1,557,000</u>
Regional Office - XIII	435,000	1,122,000	1,557,000
National Drive Against Professional Squatters and Squatting Syndicates		<u>8,369,000</u>	<u>8,369,000</u>
National Capital Region (NCR)		<u>8,369,000</u>	<u>8,369,000</u>
Central Office		8,369,000	8,369,000
Formulation/Updating of Standards, Guidelines, Rules and Regulations on Land Use Planning, Zoning/Other Development Control, Housing and Real Estate Development Projects and Homeowners Associations (HOAs)		<u>1,774,000</u>	<u>1,774,000</u>
National Capital Region (NCR)		<u>1,774,000</u>	<u>1,774,000</u>
Central Office		1,774,000	1,774,000
Capacitating LGUs for Resettlement Governance		<u>37,289,000</u>	<u>37,289,000</u>
National Capital Region (NCR)		<u>37,289,000</u>	<u>37,289,000</u>
Central Office		37,289,000	37,289,000
HOMEOWNERS ASSOCIATION AND COMMUNITY DEVELOPMENT PROGRAM	<u>44,183,000</u>	<u>105,096,000</u>	<u>149,279,000</u>
Monitoring of subdivision and condominium projects issued permits and licenses and homeowners associations issued registration certificates	<u>44,183,000</u>	<u>55,096,000</u>	<u>99,279,000</u>

National Capital Region (NCR)	<u>7,618,000</u>	<u>21,103,000</u>	<u>28,721,000</u>
Central Office	4,436,000	8,839,000	13,275,000
Regional Office - NCR	3,182,000	12,264,000	15,446,000
Region I - Ilocos	<u>2,545,000</u>	<u>1,211,000</u>	<u>3,756,000</u>
Regional Office - I	2,545,000	1,211,000	3,756,000
Cordillera Administrative Region (CAR)	<u>3,714,000</u>	<u>1,249,000</u>	<u>4,963,000</u>
Regional Office - CAR	3,714,000	1,249,000	4,963,000
Region II - Cagayan Valley	<u>585,000</u>	<u>1,155,000</u>	<u>1,740,000</u>
Regional Office - II	585,000	1,155,000	1,740,000
Region III - Central Luzon	<u>6,105,000</u>	<u>4,736,000</u>	<u>10,841,000</u>
Regional Office - III	6,105,000	4,736,000	10,841,000
Region IVA - CALABARZON	<u>2,112,000</u>	<u>5,717,000</u>	<u>7,829,000</u>
Regional Office - IVA	2,112,000	5,717,000	7,829,000
Region IVB - MIMAROPA	<u>1,504,000</u>	<u>2,581,000</u>	<u>4,085,000</u>
Regional Office - IVB	1,504,000	2,581,000	4,085,000
Region V - Bicol	<u>1,480,000</u>	<u>2,352,000</u>	<u>3,832,000</u>
Regional Office - V	1,480,000	2,352,000	3,832,000
Region VI - Western Visayas	<u>2,782,000</u>	<u>2,252,000</u>	<u>5,034,000</u>
Regional Office - VI	2,782,000	2,252,000	5,034,000
Region VII - Central Visayas	<u>3,886,000</u>	<u>2,808,000</u>	<u>6,694,000</u>
Regional Office - VII	3,886,000	2,808,000	6,694,000
Region VIII - Eastern Visayas		<u>1,354,000</u>	<u>1,354,000</u>
Regional Office - VIII		1,354,000	1,354,000
Region IX - Zamboanga Peninsula	<u>1,194,000</u>	<u>1,082,000</u>	<u>2,276,000</u>
Regional Office - IX	1,194,000	1,082,000	2,276,000
Region X - Northern Mindanao	<u>4,852,000</u>	<u>1,607,000</u>	<u>6,459,000</u>
Regional Office - X	4,852,000	1,607,000	6,459,000
Region XI - Davao	<u>5,220,000</u>	<u>3,146,000</u>	<u>8,366,000</u>
Regional Office - XI	5,220,000	3,146,000	8,366,000

Region XII - SOCCSKSARGEN	<u>586,000</u>	<u>1,561,000</u>	<u>2,147,000</u>
Regional Office - XII	586,000	1,561,000	2,147,000
Region XIII - Caraga		<u>1,182,000</u>	<u>1,182,000</u>
Regional Office - XIII		1,182,000	1,182,000
Rental Subsidy Program		<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)		<u>50,000,000</u>	<u>50,000,000</u>
Central Office		50,000,000	50,000,000
<b>ENVIRONMENTAL, LAND USE AND URBAN PLANNING AND DEVELOPMENT PROGRAM</b>	<u>47,527,000</u>	<u>9,556,000</u>	<u>57,083,000</u>
Provision of Technical Assistance to LGUs in the Preparation/Updating of Comprehensive Land Use Plans and Zoning Ordinances	<u>47,527,000</u>	<u>9,556,000</u>	<u>57,083,000</u>
National Capital Region (NCR)	<u>18,610,000</u>	<u>5,935,000</u>	<u>24,545,000</u>
Central Office	17,244,000	5,778,000	23,022,000
Regional Office - NCR	1,366,000	157,000	1,523,000
Region I - Ilocos	<u>1,219,000</u>	<u>132,000</u>	<u>1,351,000</u>
Regional Office - I	1,219,000	132,000	1,351,000
Cordillera Administrative Region (CAR)	<u>2,924,000</u>	<u>152,000</u>	<u>3,076,000</u>
Regional Office - CAR	2,924,000	152,000	3,076,000
Region II - Cagayan Valley		<u>120,000</u>	<u>120,000</u>
Regional Office - II		120,000	120,000
Region III - Central Luzon	<u>2,118,000</u>	<u>248,000</u>	<u>2,366,000</u>
Regional Office - III	2,118,000	248,000	2,366,000
Region IVA - CALABARZON	<u>4,495,000</u>	<u>603,000</u>	<u>5,098,000</u>
Regional Office - IVA	4,495,000	603,000	5,098,000
Region IVB - MIMAROPA	<u>2,636,000</u>	<u>190,000</u>	<u>2,826,000</u>
Regional Office - IVB	2,636,000	190,000	2,826,000
Region V - Bicol	<u>1,883,000</u>	<u>286,000</u>	<u>2,169,000</u>
Regional Office - V	1,883,000	286,000	2,169,000
Region VI - Western Visayas	<u>1,810,000</u>	<u>407,000</u>	<u>2,217,000</u>
Regional Office - VI	1,810,000	407,000	2,217,000

Region VII - Central Visayas	<u>1,910,000</u>	<u>235,000</u>	<u>2,145,000</u>
Regional Office - VII	1,910,000	235,000	2,145,000
Region VIII - Eastern Visayas	<u>585,000</u>	<u>149,000</u>	<u>734,000</u>
Regional Office - VIII	585,000	149,000	734,000
Region IX - Zamboanga Peninsula	<u>470,000</u>	<u>194,000</u>	<u>664,000</u>
Regional Office - IX	470,000	194,000	664,000
Region X - Northern Mindanao	<u>3,799,000</u>	<u>312,000</u>	<u>4,111,000</u>
Regional Office - X	3,799,000	312,000	4,111,000
Region XI - Davao	<u>2,900,000</u>	<u>280,000</u>	<u>3,180,000</u>
Regional Office - XI	2,900,000	280,000	3,180,000
Region XII - SOCCSKSARGEN	<u>751,000</u>	<u>181,000</u>	<u>932,000</u>
Regional Office - XII	751,000	181,000	932,000
Region XIII - Caraga	<u>1,417,000</u>	<u>132,000</u>	<u>1,549,000</u>
Regional Office - XIII	1,417,000	132,000	1,549,000
<b>HOUSING AND REAL ESTATE DEVELOPMENT REGULATION PROGRAM</b>	<u>72,550,000</u>	<u>11,594,000</u>	<u>84,144,000</u>
Processing Applications for Permits, Licenses, Clearances, Registration Certificates and Other Issuances Pertaining to Development and Sale of Subdivision, Condominium, and Other Real Estate Development Projects and Homeowners Associations	<u>72,550,000</u>	<u>11,594,000</u>	<u>84,144,000</u>
National Capital Region (NCR)	<u>16,137,000</u>	<u>3,282,000</u>	<u>19,419,000</u>
Central Office	7,950,000	2,463,000	10,413,000
Regional Office - NCR	8,187,000	819,000	9,006,000
Region I - Ilocos	<u>2,844,000</u>	<u>276,000</u>	<u>3,120,000</u>
Regional Office - I	2,844,000	276,000	3,120,000
Cordillera Administrative Region (CAR)	<u>2,813,000</u>	<u>311,000</u>	<u>3,124,000</u>
Regional Office - CAR	2,813,000	311,000	3,124,000
Region II - Cagayan Valley	<u>1,092,000</u>	<u>265,000</u>	<u>1,357,000</u>
Regional Office - II	1,092,000	265,000	1,357,000
Region III - Central Luzon	<u>6,804,000</u>	<u>709,000</u>	<u>7,513,000</u>
Regional Office - III	6,804,000	709,000	7,513,000

Region IVA - CALABARZON	6,252,000	1,421,000	7,673,000
Regional Office - IVA	6,252,000	1,421,000	7,673,000
Region IVB - MIMAROPA	3,631,000	821,000	4,452,000
Regional Office - IVB	3,631,000	821,000	4,452,000
Region V - Bicol	1,920,000	717,000	2,637,000
Regional Office - V	1,920,000	717,000	2,637,000
Region VI - Western Visayas	3,120,000	723,000	3,843,000
Regional Office - VI	3,120,000	723,000	3,843,000
Region VII - Central Visayas	7,020,000	709,000	7,729,000
Regional Office - VII	7,020,000	709,000	7,729,000
Region VIII - Eastern Visayas	2,709,000	471,000	3,180,000
Regional Office - VIII	2,709,000	471,000	3,180,000
Region IX - Zamboanga Peninsula	1,255,000	220,000	1,475,000
Regional Office - IX	1,255,000	220,000	1,475,000
Region X - Northern Mindanao	5,763,000	348,000	6,111,000
Regional Office - X	5,763,000	348,000	6,111,000
Region XI - Davao	7,994,000	758,000	8,752,000
Regional Office - XI	7,994,000	758,000	8,752,000
Region XII - SOCCSKSARGEN	1,529,000	287,000	1,816,000
Regional Office - XII	1,529,000	287,000	1,816,000
Region XIII - Caraga	1,667,000	276,000	1,943,000
Regional Office - XIII	1,667,000	276,000	1,943,000
Sub-total, Operations	192,223,000	237,432,000	429,655,000
TOTAL NEW APPROPRIATIONS	P 365,380,000	P 297,735,000	P 663,115,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

    Personnel Services

        Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	281,000
<b>Total Permanent Positions</b>	<b>281,000</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	11,040
Representation Allowance	4,938
Transportation Allowance	4,938
Clothing and Uniform Allowance	2,760
Mid Year Bonus-Civilian	23,415
Year End Bonus	23,415
Cash Gift	2,300
Productivity Enhancement Incentive	2,300
Step Increment	695
<b>Total Other Compensation Common to All</b>	<b>75,801</b>
<b>Other Compensation for Specific Groups</b>	
Longevity Pay	6
<b>Total Other Compensation for Specific Groups</b>	<b>6</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	552
PhilHealth Contributions	4,279
Employees Compensation Insurance Premiums	552
Terminal Leave	3,190
<b>Total Other Benefits</b>	<b>8,573</b>
<b>Total Personnel Services</b>	<b>365,380</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	19,138
Training and Scholarship Expenses	36,347
Supplies and Materials Expenses	24,321
Utility Expenses	15,278
Communication Expenses	13,971
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,670
Professional Services	25,842
General Services	57,973
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	50,000
Taxes, Insurance Premiums and Other Fees	7,521
Other Maintenance and Operating Expenses	
Advertising Expenses	1,400
Printing and Publication Expenses	2,596
Representation Expenses	8,564
Transportation and Delivery Expenses	508
Rent/Lease Expenses	15,939

Membership Dues and Contributions to Organizations	5
Subscription Expenses	734
Other Maintenance and Operating Expenses	<u>5,150</u>
Total Maintenance and Other Operating Expenses	<u>297,735</u>
Total Current Operating Expenditures	<u>663,115</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>663,115</u></u>

**B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION**

For general administration and support, and operations as indicated hereunder . . . . . P 279,236,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 81,723,000	P 82,197,000	P 38,950,000	P 202,870,000
Operations	<u>35,400,000</u>	<u>40,966,000</u>		<u>76,366,000</u>
<b>HUMAN SETTLEMENTS ADJUDICATION PROGRAM</b>	<u>35,400,000</u>	<u>40,966,000</u>		<u>76,366,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>117,123,000</u></u>	P <u><u>123,163,000</u></u>	P <u><u>38,950,000</u></u>	P <u><u>279,236,000</u></u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>79,607,000</u>	P <u>82,197,000</u>	P <u>38,950,000</u>	P <u>200,754,000</u>
National Capital Region (NCR)	<u>54,917,000</u>	<u>44,791,000</u>	<u>14,625,000</u>	<u>114,333,000</u>
Central Office	54,023,000	42,531,000	11,610,000	108,164,000
Regional Adjudication Branch - NCR	894,000	2,260,000	3,015,000	6,169,000

Region I - Ilocos	<u>282,000</u>	<u>2,175,000</u>	<u>1,605,000</u>	<u>4,062,000</u>
Regional Adjudication Branch - I	282,000	2,175,000	1,605,000	4,062,000
Cordillera Administrative Region (CAR)	<u>3,222,000</u>	<u>2,371,000</u>	<u>1,485,000</u>	<u>7,078,000</u>
Regional Adjudication Branch - CAR	3,222,000	2,371,000	1,485,000	7,078,000
Region II - Cagayan Valley	<u>277,000</u>	<u>2,461,000</u>	<u>1,545,000</u>	<u>4,283,000</u>
Regional Adjudication Branch - II	277,000	2,461,000	1,545,000	4,283,000
Region III - Central Luzon	<u>884,000</u>	<u>1,577,000</u>	<u>1,605,000</u>	<u>4,066,000</u>
Regional Adjudication Branch - III	884,000	1,577,000	1,605,000	4,066,000
Region IVA - CALABARZON	<u>889,000</u>	<u>3,794,000</u>	<u>2,285,000</u>	<u>6,968,000</u>
Regional Adjudication Branch - IVA	889,000	3,794,000	2,285,000	6,968,000
Region IVB - MIMAROPA	<u>2,404,000</u>	<u>2,216,000</u>	<u>1,355,000</u>	<u>5,975,000</u>
Regional Adjudication Branch - IVB	2,404,000	2,216,000	1,355,000	5,975,000
Region V - Bicol	<u>2,982,000</u>	<u>1,832,000</u>	<u>1,305,000</u>	<u>6,119,000</u>
Regional Adjudication Branch - V	2,982,000	1,832,000	1,305,000	6,119,000
Region VI - Western Visayas	<u>3,017,000</u>	<u>2,314,000</u>	<u>1,545,000</u>	<u>6,876,000</u>
Regional Adjudication Branch - VI	3,017,000	2,314,000	1,545,000	6,876,000
Region VII - Central Visayas	<u>1,416,000</u>	<u>2,764,000</u>	<u>1,665,000</u>	<u>5,845,000</u>
Regional Adjudication Branch - VII	1,416,000	2,764,000	1,665,000	5,845,000
Region VIII - Eastern Visayas	<u>1,471,000</u>	<u>2,155,000</u>	<u>1,785,000</u>	<u>5,411,000</u>
Regional Adjudication Branch - VIII	1,471,000	2,155,000	1,785,000	5,411,000
Region IX - Zamboanga Peninsula	<u>1,296,000</u>	<u>2,591,000</u>	<u>1,665,000</u>	<u>5,552,000</u>
Regional Adjudication Branch - IX	1,296,000	2,591,000	1,665,000	5,552,000
Region X - Northern Mindanao	<u>5,035,000</u>	<u>2,566,000</u>	<u>1,365,000</u>	<u>8,966,000</u>
Regional Adjudication Branch - X	5,035,000	2,566,000	1,365,000	8,966,000
Region XI - Davao	<u>961,000</u>	<u>2,896,000</u>	<u>1,605,000</u>	<u>5,462,000</u>
Regional Adjudication Branch - XI	961,000	2,896,000	1,605,000	5,462,000
Region XII - SOCCSKSARGEN	<u>277,000</u>	<u>2,522,000</u>	<u>1,905,000</u>	<u>4,704,000</u>
Regional Adjudication Branch - XII	277,000	2,522,000	1,905,000	4,704,000
Region XIII - Caraga	<u>277,000</u>	<u>3,172,000</u>	<u>1,605,000</u>	<u>5,054,000</u>
Regional Adjudication Branch - XIII	277,000	3,172,000	1,605,000	5,054,000



Administration of Personnel Benefits	<u>2,116,000</u>		<u>2,116,000</u>
National Capital Region (NCR)	<u>2,116,000</u>		<u>2,116,000</u>
Central Office	<u>2,116,000</u>		<u>2,116,000</u>
Sub-total, General Administration and Support	<u>81,723,000</u>	<u>82,197,000</u>	<u>38,950,000</u>
Operations			
Due Process in Resolving Human Settlement Disputes Ensured	<u>35,400,000</u>	<u>40,966,000</u>	<u>76,366,000</u>
HUMAN SETTLEMENTS ADJUDICATION PROGRAM	<u>35,400,000</u>	<u>40,966,000</u>	<u>76,366,000</u>
Conduct of Legal Researches and Related Studies	<u>14,116,000</u>	<u>19,037,000</u>	<u>33,153,000</u>
National Capital Region (NCR)	<u>8,106,000</u>	<u>7,373,000</u>	<u>15,479,000</u>
Central Office	5,779,000	6,249,000	12,028,000
Regional Adjudication Branch - NCR	2,327,000	1,124,000	3,451,000
Region I - Ilocos		<u>240,000</u>	<u>240,000</u>
Regional Adjudication Branch - I		240,000	240,000
Cordillera Administrative Region (CAR)	<u>403,000</u>	<u>954,000</u>	<u>1,357,000</u>
Regional Adjudication Branch - CAR	403,000	954,000	1,357,000
Region II - Cagayan Valley		<u>411,000</u>	<u>411,000</u>
Regional Adjudication Branch - II		411,000	411,000
Region III - Central Luzon	<u>990,000</u>	<u>1,014,000</u>	<u>2,004,000</u>
Regional Adjudication Branch - III	990,000	1,014,000	2,004,000
Region IVA - CALABARZON	<u>417,000</u>	<u>1,662,000</u>	<u>2,079,000</u>
Regional Adjudication Branch - IVA	417,000	1,662,000	2,079,000
Region IVB - MIMAROPA	<u>1,098,000</u>	<u>869,000</u>	<u>1,967,000</u>
Regional Adjudication Branch - IVB	1,098,000	869,000	1,967,000
Region V - Bicol	<u>474,000</u>	<u>532,000</u>	<u>1,006,000</u>
Regional Adjudication Branch - V	474,000	532,000	1,006,000
Region VI - Western Visayas	<u>1,166,000</u>	<u>1,124,000</u>	<u>2,290,000</u>
Regional Adjudication Branch - VI	1,166,000	1,124,000	2,290,000
Region VII - Central Visayas	<u>467,000</u>	<u>1,373,000</u>	<u>1,840,000</u>
Regional Adjudication Branch - VII	467,000	1,373,000	1,840,000

Region VIII - Eastern Visayas		<u>679,000</u>	<u>679,000</u>
Regional Adjudication Branch - VIII		679,000	679,000
Region IX - Zamboanga Peninsula		<u>906,000</u>	<u>906,000</u>
Regional Adjudication Branch - IX		906,000	906,000
Region X - Northern Mindanao	<u>403,000</u>	<u>647,000</u>	<u>1,050,000</u>
Regional Adjudication Branch - X	403,000	647,000	1,050,000
Region XI - Davao		<u>616,000</u>	<u>616,000</u>
Regional Adjudication Branch - XI		616,000	616,000
Region XII - SOCCSKSARGEN	<u>592,000</u>		<u>592,000</u>
Regional Adjudication Branch - XII	592,000		592,000
Region XIII - Caraga		<u>637,000</u>	<u>637,000</u>
Regional Adjudication Branch - XIII		637,000	637,000
Resolution of Cases/Complaints Arising from the Implementation of Laws, Rules and Regulations on Zoning, Subdivision/Condominium Development and Intra and Inter Homeowners Associations Disputes as well as Appealed Cases Pertinent Thereto	<u>21,284,000</u>	<u>21,929,000</u>	<u>43,213,000</u>
National Capital Region (NCR)	<u>6,747,000</u>	<u>6,335,000</u>	<u>13,082,000</u>
Central Office	5,572,000	4,970,000	10,542,000
Regional Adjudication Branch - NCR	1,175,000	1,365,000	2,540,000
Region I - Ilocos	<u>1,360,000</u>	<u>601,000</u>	<u>1,961,000</u>
Regional Adjudication Branch - I	1,360,000	601,000	1,961,000
Cordillera Administrative Region (CAR)	<u>1,209,000</u>	<u>876,000</u>	<u>2,085,000</u>
Regional Adjudication Branch - CAR	1,209,000	876,000	2,085,000
Region II - Cagayan Valley	<u>1,267,000</u>	<u>744,000</u>	<u>2,011,000</u>
Regional Adjudication Branch - II	1,267,000	744,000	2,011,000
Region III - Central Luzon	<u>1,192,000</u>	<u>1,118,000</u>	<u>2,310,000</u>
Regional Adjudication Branch - III	1,192,000	1,118,000	2,310,000
Region IVA - CALABARZON	<u>1,288,000</u>	<u>1,717,000</u>	<u>3,005,000</u>
Regional Adjudication Branch - IVA	1,288,000	1,717,000	3,005,000
Region IVB - MIMAROPA	<u>1,175,000</u>	<u>903,000</u>	<u>2,078,000</u>
Regional Adjudication Branch - IVB	1,175,000	903,000	2,078,000

Region V - Bicol	<u>1,156,000</u>	<u>686,000</u>	<u>1,842,000</u>
Regional Adjudication Branch - V	1,156,000	686,000	1,842,000
Region VI - Western Visayas		<u>739,000</u>	<u>739,000</u>
Regional Adjudication Branch - VI		739,000	739,000
Region VII - Central Visayas	<u>1,175,000</u>	<u>1,469,000</u>	<u>2,644,000</u>
Regional Adjudication Branch - VII	1,175,000	1,469,000	2,644,000
Region VIII - Eastern Visayas	<u>1,175,000</u>	<u>1,004,000</u>	<u>2,179,000</u>
Regional Adjudication Branch - VIII	1,175,000	1,004,000	2,179,000
Region IX - Zamboanga Peninsula	<u>1,209,000</u>	<u>996,000</u>	<u>2,205,000</u>
Regional Adjudication Branch - IX	1,209,000	996,000	2,205,000
Region X - Northern Mindanao	<u>1,175,000</u>	<u>1,054,000</u>	<u>2,229,000</u>
Regional Adjudication Branch - X	1,175,000	1,054,000	2,229,000
Region XI - Davao		<u>1,493,000</u>	<u>1,493,000</u>
Regional Adjudication Branch - XI		1,493,000	1,493,000
Region XII - SOCCSKSARGEN		<u>1,233,000</u>	<u>1,233,000</u>
Regional Adjudication Branch - XII		1,233,000	1,233,000
Region XIII - Caraga	<u>1,156,000</u>	<u>961,000</u>	<u>2,117,000</u>
Regional Adjudication Branch - XIII	<u>1,156,000</u>	<u>961,000</u>	<u>2,117,000</u>
Sub-total, Operations	<u>35,400,000</u>	<u>40,966,000</u>	<u>76,366,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>117,123,000</u></b>	<b>P <u>123,163,000</u></b>	<b>P <u>38,950,000</u></b>
			<b>P <u>279,236,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

84,839

Total Permanent Positions

84,839

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	3,552
Representation Allowance	1,002
Transportation Allowance	1,002
Clothing and Uniform Allowance	888
Mid-Year Bonus - Civilian	7,070
Year End Bonus	7,070
Cash Gift	740
Productivity Enhancement Incentive	740
Step Increment	208
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<b>Total Other Compensation Common to All</b>	<b>22,272</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	172
PhilHealth Contributions	1,290
Employees Compensation Insurance Premiums	172
Loyalty Award - Civilian	150
Terminal Leave	2,116
	<hr/>
<b>Total Other Benefits</b>	<b>3,900</b>
	<hr/>
<b>Non-Permanent Position</b>	<b>6,112</b>
	<hr/>
<b>Total Personnel Services</b>	<b>117,123</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,355
Training and Scholarship Expenses	3,004
Supplies and Materials Expenses	27,774
Utility Expenses	10,686
Communication Expenses	19,082
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	798
Professional Services	479
General Services	19,917
Repairs and Maintenance	4,326
Taxes, Insurance Premiums and Other Fees	3,875
Other Maintenance and Operating Expenses	
Advertising Expenses	333
Printing and Publication Expenses	1,457
Representation Expenses	1,045
Transportation and Delivery Expenses	2,291
Rent/Lease Expenses	17,327
Membership Dues and Contributions to Organizations	156
Subscription Expenses	6,939
Donations	19
Other Maintenance and Operating Expenses	300
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>123,163</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>240,286</b>
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	260
Machinery and Equipment Outlay	35,690
Transportation Equipment Outlay	<u>2,800</u>
Total Capital Outlays	<u>38,950</u>
TOTAL NEW APPROPRIATIONS	<u><u>279,236</u></u>

**GENERAL SUMMARY****DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 365,380,000	P 297,735,000	P	P 663,115,000
B. HUMAN SETTLEMENTS ADJUDICATION COMMISSION	<u>117,123,000</u>	<u>123,163,000</u>	<u>38,950,000</u>	<u>279,236,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HUMAN SETTLEMENTS AND URBAN DEVELOPMENT	P <u>482,503,000</u>	P <u>420,898,000</u>	P <u>38,950,000</u>	P <u>942,351,000</u>

XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P
6,479,950,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 280,072,000	P 326,236,000	P	P 606,308,000
Support to Operations	15,007,000	39,091,000	19,903,000	74,001,000
Operations	209,637,000	3,773,345,000	1,816,659,000	5,799,641,000
ICT GOVERNANCE PROGRAM	27,632,000	496,462,000	196,890,000	720,984,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	40,695,000	2,521,935,000	1,619,369,000	4,181,999,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	141,310,000	754,948,000	400,000	896,658,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 504,716,000	P 4,138,672,000	P 1,836,562,000	P 6,479,950,000

Special Provision(s)

- Free Public Internet Access Fund.** In addition to the amounts appropriated herein, additional financing in whole or in part as required by the Department of Information and Communications Technology (DICT) during the fiscal year for the implementation of its Free Public Internet Access Program (FPIAP) may be sourced from the Spectrum Users Fees (SUF) collected by the National Telecommunications Commission, constituted into the Free Public Internet Access Fund under the management of the DICT in accordance with Section 17 of R.A. No. 10929 (Free Internet Access in Public Places Act). The purposes of the FPIAP shall include providing ICT infrastructure, assets and services to achieve internet Wi-Fi connectivity in public places and in State Universities and Colleges. The general administration and support services in the implementation of the FPIAP shall not exceed five percent (5%) of the total financing sourced from the SUF.  
The release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.
- Additional Priority Sites for the Free Public Wi-Fi Program.** The DICT shall include resettlement sites to be indentified by the Department of Human Settlements and Urban Development and community fish landing centers identified by the Bureau of Fisheries and Aquatic Resources among its priority sites for its Free Public Wi-Fi Program.
- Incentives to LGU-Community Service Providers.** For localities not yet included in its 2022 Free Public Wi-Fi Program, the DICT, consistent with the multi-year contractual authority issued by the Department of Budget and Management (DBM) for its Free Public Wi-Fi Program, shall develop polices and standards that will allow it to incentivize LGU-Community Service Providers which offer to develop and finance last-mile facilities for schools, public facilites, resettlement sites and transport hubs.
- Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.
- Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

**PROGRAMS****General Administration and Support**

General Management and Supervision	P	<u>270,337,000</u>	P	<u>322,069,000</u>	P	<u>592,406,000</u>
National Capital Region (NCR)		<u>270,337,000</u>		<u>322,069,000</u>		<u>592,406,000</u>
Central Office		270,337,000		322,069,000		592,406,000
Organization and Human Resource Management and Development		<u>7,094,000</u>		<u>4,167,000</u>		<u>11,261,000</u>
National Capital Region (NCR)		<u>7,094,000</u>		<u>4,167,000</u>		<u>11,261,000</u>
Central Office		7,094,000		4,167,000		11,261,000
Administration of Personnel Benefits		<u>2,641,000</u>				<u>2,641,000</u>
National Capital Region (NCR)		<u>2,641,000</u>				<u>2,641,000</u>
Central Office		<u>2,641,000</u>				<u>2,641,000</u>
Sub-total, General Administration and Support		<u>280,072,000</u>		<u>326,236,000</u>		<u>606,308,000</u>

**Support to Operations**

Internal Support Management Program		<u>8,866,000</u>		<u>3,463,000</u>		<u>12,329,000</u>
National Capital Region (NCR)		<u>8,866,000</u>		<u>3,463,000</u>		<u>12,329,000</u>
Central Office		8,866,000		3,463,000		12,329,000
Internal Systems and Standards Development and Management Program		<u>6,141,000</u>		<u>35,628,000</u>	<u>19,903,000</u>	<u>61,672,000</u>
National Capital Region (NCR)		<u>6,141,000</u>		<u>35,628,000</u>	<u>19,903,000</u>	<u>61,672,000</u>
Central Office		<u>6,141,000</u>		<u>35,628,000</u>	<u>19,903,000</u>	<u>61,672,000</u>
Sub-total, Support to Operations		<u>15,007,000</u>		<u>39,091,000</u>	<u>19,903,000</u>	<u>74,001,000</u>

**Operations**

An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology

		<u>209,637,000</u>		<u>3,773,345,000</u>	<u>1,816,659,000</u>	<u>5,799,641,000</u>
ICT GOVERNANCE PROGRAM		<u>27,632,000</u>		<u>496,462,000</u>	<u>196,890,000</u>	<u>720,984,000</u>
ICT Plans Development and Management		<u>7,460,000</u>		<u>41,955,000</u>		<u>49,415,000</u>
National Capital Region (NCR)		<u>7,460,000</u>		<u>41,955,000</u>		<u>49,415,000</u>
Central Office		7,460,000		41,955,000		49,415,000



ICT and Cybersecurity Policies Development and Management	20,172,000	398,907,000	181,890,000	600,969,000
National Capital Region (NCR)	20,172,000	398,907,000	181,890,000	600,969,000
Central Office	20,172,000	398,907,000	181,890,000	600,969,000
<b>Project(s)</b>				
Locally-Funded Project(s)		55,600,000	15,000,000	70,600,000
National ICT Household Survey		55,600,000	15,000,000	70,600,000
National Capital Region (NCR)		55,600,000	15,000,000	70,600,000
Central Office		55,600,000	15,000,000	70,600,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	40,695,000	2,521,935,000	1,619,369,000	4,181,999,000
INNOVATION AND DEVELOPMENT SUB-PROGRAM	19,996,000	2,202,748,000	1,555,845,000	3,778,589,000
ICT Systems and Infostructure Development	19,996,000	271,303,000		291,299,000
National Capital Region (NCR)	19,996,000	271,303,000		291,299,000
Central Office	19,996,000	271,303,000		291,299,000
<b>Project(s)</b>				
Locally-Funded Project(s)		1,931,445,000	1,555,845,000	3,487,290,000
National Government Data Center Infrastructure		952,761,000	717,474,000	1,670,235,000
National Capital Region (NCR)		952,761,000	717,474,000	1,670,235,000
Central Office		952,761,000	717,474,000	1,670,235,000
National Broadband Plan		661,629,000	838,371,000	1,500,000,000
National Capital Region (NCR)		661,629,000	838,371,000	1,500,000,000
Central Office		661,629,000	838,371,000	1,500,000,000
National Government Portal		317,055,000		317,055,000
National Capital Region (NCR)		317,055,000		317,055,000
Central Office		317,055,000		317,055,000
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	20,699,000	319,187,000	63,524,000	403,410,000
ICT Systems and Infostructure Management and Services	20,699,000	319,187,000	63,524,000	403,410,000
National Capital Region (NCR)	20,699,000	319,187,000	63,524,000	403,410,000
Central Office	20,699,000	319,187,000	63,524,000	403,410,000

<b>ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM</b>	<b>141,310,000</b>	<b>754,948,000</b>	<b>400,000</b>	<b>896,658,000</b>
ICT Literacy Development and Management	9,723,000	328,985,000	400,000	339,108,000
National Capital Region (NCR)	9,723,000	328,985,000	400,000	339,108,000
Central Office	9,723,000	328,985,000	400,000	339,108,000
ICT Industry and Countryside Development	131,587,000	425,963,000		557,550,000
National Capital Region (NCR)	131,587,000	425,963,000		557,550,000
Central Office	131,587,000	425,963,000		557,550,000
Sub-total, Operations	209,637,000	3,773,345,000	1,816,659,000	5,799,641,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 504,716,000</b>	<b>P 4,138,672,000</b>	<b>P 1,836,562,000</b>	<b>P 6,479,950,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	311,375
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Total Permanent Positions	311,375
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,576
Representation Allowance	5,208
Transportation Allowance	5,208
Clothing and Uniform Allowance	3,894
Mid-Year Bonus - Civilian	25,947
Year End Bonus	25,947
Cash Gift	3,245
Productivity Enhancement Incentive	3,245
Step Increment	778

Total Other Compensation Common to All	89,048
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Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	95,392
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Total Other Compensation for Specific Groups	95,392
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Other Benefits

PAG-IBIG Contributions	777
PhilHealth Contributions	4,706

Employees Compensation Insurance Premiums	777
Terminal Leave	2,641
<b>Total Other Benefits</b>	<b>8,901</b>
<b>Total Personnel Services</b>	<b>504,716</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	65,594
Training and Scholarship Expenses	546,735
Supplies and Materials Expenses	93,121
Utility Expenses	52,703
Communication Expenses	130,705
Survey, Research, Exploration and Development Expenses	56,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,010
Professional Services	600,820
General Services	79,016
Repairs and Maintenance	475,008
Taxes, Insurance Premiums and Other Fees	9,201
Other Maintenance and Operating Expenses	
Advertising Expenses	430
Printing and Publication Expenses	420
Representation Expenses	18,260
Transportation and Delivery Expenses	300
Rent/Lease Expenses	83,807
Subscription Expenses	1,529,233
Other Maintenance and Operating Expenses	394,309
<b>Total Maintenance and Other Operating Expenses</b>	<b>4,138,672</b>
<b>Total Current Operating Expenditures</b>	<b>4,643,388</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,834,862
Intangible Assets Outlay	1,700
<b>Total Capital Outlays</b>	<b>1,836,562</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>6,479,950</b>

**B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER**

For general administration and support, and operations, as indicated hereunder . . . . . P 365,443,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 11,958,000	P 82,141,000	P 63,540,000	P 157,639,000

Operations		<u>207,804,000</u>		<u>207,804,000</u>
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		<u>207,804,000</u>		<u>207,804,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>11,958,000</u>	P	<u>289,945,000</u>
			P	<u>63,540,000</u>
			P	<u>365,443,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P	P	P	P
	<u>11,958,000</u>	<u>82,141,000</u>	<u>63,540,000</u>	<u>157,639,000</u>
Sub-total, General Administration and Support	<u>11,958,000</u>	<u>82,141,000</u>	<u>63,540,000</u>	<u>157,639,000</u>
Operations				
Cybercrime prevention, investigation and coordination strengthened		<u>207,804,000</u>		<u>207,804,000</u>
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		<u>207,804,000</u>		<u>207,804,000</u>
Formulation, coordination, and monitoring of cybercrime plans and policies		<u>207,804,000</u>		<u>207,804,000</u>
Sub-total, Operations		<u>207,804,000</u>		<u>207,804,000</u>
TOTAL NEW APPROPRIATIONS	P	P	P	P
	<u>11,958,000</u>	<u>289,945,000</u>	<u>63,540,000</u>	<u>365,443,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary		<u>9,092</u>
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Total Permanent Positions		<u>9,092</u>
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Other Compensation Common to All	
Personnel Economic Relief Allowance	288
Representation Allowance	360
Transportation Allowance	360
Clothing and Uniform Allowance	72
Mid-Year Bonus - Civilian	758
Year End Bonus	758
Cash Gift	60
Productivity Enhancement Incentive	60
Step Increment	23
Total Other Compensation Common to All	2,739
Other Benefits	
PAG-IBIG Contributions	14
PhilHealth Contributions	99
Employees Compensation Insurance Premiums	14
Total Other Benefits	127
Total Personnel Services	11,958
Maintenance and Other Operating Expenses	
Travelling Expenses	13,759
Training and Scholarship Expenses	18,575
Supplies and Materials Expenses	22,938
Utility Expenses	6,180
Communication Expenses	8,416
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,042
Professional Services	40,718
Repairs and Maintenance	4,578
Taxes, Insurance Premiums and Other Fees	4,650
Other Maintenance and Operating Expenses	
Advertising Expenses	1,000
Printing and Publication Expenses	4,100
Representation Expenses	4,333
Rent/Lease Expenses	2,069
Subscription Expenses	144,297
Other Maintenance and Operating Expenses	13,290
Total Maintenance and Other Operating Expenses	289,945
Total Current Operating Expenditures	301,903
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	52,745
Transportation Equipment Outlay	1,400
Furniture, Fixtures and Books Outlay	9,395
Total Capital Outlays	63,540
TOTAL NEW APPROPRIATIONS	365,443

**C. NATIONAL PRIVACY COMMISSION**

For general administration and support, and operations, as indicated hereunder . . . . . P 220,237,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 49,753,000	P 64,658,000	P	P 114,411,000
Operations	<u>39,026,000</u>	<u>62,328,000</u>	<u>4,472,000</u>	<u>105,826,000</u>
REGULATORY AND ENFORCEMENT PROGRAM	<u>39,026,000</u>	<u>62,328,000</u>	<u>4,472,000</u>	<u>105,826,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>88,779,000</u>	P <u>126,986,000</u>	P <u>4,472,000</u>	P <u>220,237,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>49,753,000</u>	P <u>64,658,000</u>	P	P <u>114,411,000</u>
Sub-total, General Administration and Support	<u>49,753,000</u>	<u>64,658,000</u>		<u>114,411,000</u>
Operations				
Privacy and data security in information and communication systems supported and enhanced	<u>39,026,000</u>	<u>62,328,000</u>	<u>4,472,000</u>	<u>105,826,000</u>
REGULATORY AND ENFORCEMENT PROGRAM	<u>39,026,000</u>	<u>62,328,000</u>	<u>4,472,000</u>	<u>105,826,000</u>
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	<u>39,026,000</u>	<u>62,328,000</u>	<u>4,472,000</u>	<u>105,826,000</u>
Sub-total, Operations	<u>39,026,000</u>	<u>62,328,000</u>	<u>4,472,000</u>	<u>105,826,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>88,779,000</u>	P <u>126,986,000</u>	P <u>4,472,000</u>	P <u>220,237,000</u>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	69,321
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Total Permanent Positions	69,321
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	2,328
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Representation Allowance	1,302
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Transportation Allowance	1,302
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Clothing and Uniform Allowance	582
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Mid-Year Bonus - Civilian	5,777
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Year End Bonus	5,777
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Cash Gift	485
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Productivity Enhancement Incentive	485
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Step Increment	173
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Total Other Compensation Common to All	18,211
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**Other Benefits**

PAG-IBIG Contributions	116
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PhilHealth Contributions	1,015
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Employees Compensation Insurance Premiums	116
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Total Other Benefits	1,247
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Total Personnel Services	88,779
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**Maintenance and Other Operating Expenses**

Travelling Expenses	8,053
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Training and Scholarship Expenses	5,360
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Supplies and Materials Expenses	4,606
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Utility Expenses	5,981
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Communication Expenses	3,391
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,443
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Professional Services	52,065
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General Services	4,999
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Repairs and Maintenance	1,060
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Taxes, Insurance Premiums and Other Fees	954
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**Other Maintenance and Operating Expenses**

Printing and Publication Expenses	423
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Representation Expenses	2,568
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Rent/Lease Expenses	20,323
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Membership Dues and Contributions to Organizations	100
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Subscription Expenses	15,410
Other Maintenance and Operating Expenses	250
<b>Total Maintenance and Other Operating Expenses</b>	<b>126,986</b>
<b>Total Current Operating Expenditures</b>	<b>215,765</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,472
<b>Total Capital Outlays</b>	<b>4,472</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>220,237</b>

**D. NATIONAL TELECOMMUNICATIONS COMMISSION**

For general administration and support, and operations, as indicated hereunder . . . . . P 516,297,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 52,489,000	P 59,707,000	P 2,950,000	P 115,146,000
Operations	<u>219,539,000</u>	<u>99,514,000</u>	<u>82,098,000</u>	<u>401,151,000</u>
<b>RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM</b>	<u>219,539,000</u>	<u>99,514,000</u>	<u>82,098,000</u>	<u>401,151,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 272,028,000</u>	<u>P 159,221,000</u>	<u>P 85,048,000</u>	<u>P 516,297,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total



PROGRAMS

General Administration and Support

General Management and Supervision	P	<u>49,284,000</u>	P	<u>59,707,000</u>	P	<u>2,950,000</u>	P	<u>111,941,000</u>
National Capital Region (NCR)		<u>49,284,000</u>		<u>59,707,000</u>		<u>2,950,000</u>		<u>111,941,000</u>
Central Office		<u>49,284,000</u>		<u>59,707,000</u>		<u>2,950,000</u>		<u>111,941,000</u>
Administration of Personnel Benefits		<u>3,205,000</u>						<u>3,205,000</u>
National Capital Region (NCR)		<u>3,205,000</u>						<u>3,205,000</u>
Central Office		<u>3,205,000</u>						<u>3,205,000</u>
Sub-total, General Administration and Support		<u>52,489,000</u>		<u>59,707,000</u>		<u>2,950,000</u>		<u>115,146,000</u>

Operations

Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction		<u>219,539,000</u>		<u>99,514,000</u>		<u>82,098,000</u>		<u>401,151,000</u>
<b>RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM</b>		<u>219,539,000</u>		<u>99,514,000</u>		<u>82,098,000</u>		<u>401,151,000</u>
Regulation of radio communications, broadcast, and telecommunications facilities		<u>193,574,000</u>		<u>92,096,000</u>		<u>82,098,000</u>		<u>367,768,000</u>
National Capital Region (NCR)		<u>32,904,000</u>		<u>19,239,000</u>		<u>21,102,000</u>		<u>73,245,000</u>
Central Office		<u>19,600,000</u>		<u>7,503,000</u>		<u>16,192,000</u>		<u>43,295,000</u>
Regional Office - NCR		<u>13,304,000</u>		<u>11,736,000</u>		<u>4,910,000</u>		<u>29,950,000</u>
Region I - Ilocos		<u>7,906,000</u>		<u>4,236,000</u>		<u>150,000</u>		<u>12,292,000</u>
Regional Office - I		<u>7,906,000</u>		<u>4,236,000</u>		<u>150,000</u>		<u>12,292,000</u>
Cordillera Administrative Region (CAR)		<u>12,219,000</u>		<u>9,036,000</u>		<u>2,573,000</u>		<u>23,828,000</u>
Regional Office - CAR		<u>12,219,000</u>		<u>9,036,000</u>		<u>2,573,000</u>		<u>23,828,000</u>
Region II - Cagayan Valley		<u>12,346,000</u>		<u>4,196,000</u>		<u>3,050,000</u>		<u>19,592,000</u>
Regional Office - II		<u>12,346,000</u>		<u>4,196,000</u>		<u>3,050,000</u>		<u>19,592,000</u>
Region III - Central Luzon		<u>12,493,000</u>		<u>5,396,000</u>		<u>3,556,000</u>		<u>21,445,000</u>
Regional Office - III		<u>12,493,000</u>		<u>5,396,000</u>		<u>3,556,000</u>		<u>21,445,000</u>
Region IVA - CALABARZON		<u>12,215,000</u>		<u>4,336,000</u>				<u>16,551,000</u>
Regional Office - IVA		<u>12,215,000</u>		<u>4,336,000</u>				<u>16,551,000</u>

Region IVB - MIMAROPA	6,918,000	4,034,000	10,970,000	21,922,000
Regional Office - IVB	6,918,000	4,034,000	10,970,000	21,922,000
Region V - Bicol	11,475,000	4,236,000	2,550,000	18,261,000
Regional Office - V	11,475,000	4,236,000	2,550,000	18,261,000
Region VI - Western Visayas	11,644,000	4,986,000	6,350,000	22,980,000
Regional Office - VI	11,644,000	4,986,000	6,350,000	22,980,000
Region VII - Central Visayas	12,026,000	4,336,000	7,229,000	23,591,000
Regional Office - VII	12,026,000	4,336,000	7,229,000	23,591,000
Region VIII - Eastern Visayas	10,494,000	4,036,000	2,050,000	16,580,000
Regional Office - VIII	10,494,000	4,036,000	2,050,000	16,580,000
Region IX - Zamboanga Peninsula	12,550,000	5,525,000	3,770,000	21,845,000
Regional Office - IX	12,550,000	5,525,000	3,770,000	21,845,000
Region X - Northern Mindanao	10,504,000	4,896,000	4,343,000	19,743,000
Regional Office - X	10,504,000	4,896,000	4,343,000	19,743,000
Region XI - Davao	10,235,000	4,186,000	7,805,000	22,226,000
Regional Office - XI	10,235,000	4,186,000	7,805,000	22,226,000
Region XII - SOCCSKSARGEN	8,166,000	4,386,000	2,050,000	14,602,000
Regional Office - XII	8,166,000	4,386,000	2,050,000	14,602,000
Region XIII - Caraga	9,479,000	5,036,000	4,550,000	19,065,000
Regional Office - XIII	9,479,000	5,036,000	4,550,000	19,065,000
Adjudication of cases and applications for Certificates of Public Convenience and Necessity (CPCN) for telecom service providers and Certificates of Public Convenience (CPC) for broadcast service providers	25,965,000	7,418,000		33,383,000
National Capital Region (NCR)	25,965,000	7,418,000		33,383,000
Central Office	25,965,000	7,418,000		33,383,000
Sub-total, Operations	219,539,000	99,514,000	82,098,000	401,151,000
TOTAL NEW APPROPRIATIONS	P 272,028,000	P 159,221,000	P 85,048,000	P 516,297,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	204,241
Total Permanent Positions	204,241
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,280
Representation Allowance	3,720
Transportation Allowance	3,000
Clothing and Uniform Allowance	2,820
Mid-Year Bonus - Civilian	17,020
Year End Bonus	17,020
Cash Gift	2,350
Productivity Enhancement Incentive	2,350
Step Increment	510
Total Other Compensation Common to All	60,070
Other Benefits	
PAG-IBIG Contributions	563
PhilHealth Contributions	3,236
Employees Compensation Insurance Premiums	563
Loyalty Award - Civilian	150
Terminal Leave	3,205
Total Other Benefits	7,717
Total Personnel Services	272,028
Maintenance and Other Operating Expenses	
Travelling Expenses	16,215
Training and Scholarship Expenses	4,499
Supplies and Materials Expenses	26,050
Utility Expenses	19,904
Communication Expenses	10,609
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,046
Professional Services	3,578
General Services	44,886
Repairs and Maintenance	9,307
Taxes, Insurance Premiums and Other Fees	8,902
Other Maintenance and Operating Expenses	
Advertising Expenses	350
Representation Expenses	3,238
Rent/Lease Expenses	2,979
Membership Dues and Contributions to Organizations	148
Subscription Expenses	3,708
Other Maintenance and Operating Expenses	1,802
Total Maintenance and Other Operating Expenses	159,221
Total Current Operating Expenditures	431,249

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,500
Buildings and Other Structures	1,500
Machinery and Equipment Outlay	53,550
Transportation Equipment Outlay	3,770
Furniture, Fixtures and Books Outlay	8,536
Intangible Assets Outlay	16,192
Total Capital Outlays	85,048
TOTAL NEW APPROPRIATIONS	516,297

**GENERAL SUMMARY****DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. OFFICE OF THE SECRETARY</b>	P 504,716,000	P 4,138,672,000	P 1,836,562,000	P 6,479,950,000
<b>B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER</b>	11,958,000	289,945,000	63,540,000	365,443,000
<b>C. NATIONAL PRIVACY COMMISSION</b>	88,779,000	126,986,000	4,472,000	220,237,000
<b>D. NATIONAL TELECOMMUNICATIONS COMMISSION</b>	<u>272,028,000</u>	<u>159,221,000</u>	<u>85,048,000</u>	<u>516,297,000</u>
<b>TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>	P <u><u>877,481,000</u></u>	P <u><u>4,714,824,000</u></u>	P <u><u>1,989,622,000</u></u>	P <u><u>7,581,927,000</u></u>

**XVI. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT****A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 7,267,071,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 277,822,000	P 199,458,000	P 33,696,000	P 510,976,000
Support to Operations	122,615,000	633,101,000		755,716,000
Operations	<u>3,319,840,000</u>	<u>2,617,930,000</u>	<u>62,609,000</u>	<u>6,000,379,000</u>
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3,319,840,000	1,539,074,000	62,609,000	4,921,523,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		<u>1,078,856,000</u>		<u>1,078,856,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 3,720,277,000</u></u>	<u><u>P 3,450,489,000</u></u>	<u><u>P 96,305,000</u></u>	<u><u>P 7,267,071,000</u></u>

**Special Provision(s)**

1. **Support for the Local Governance Program.** The amount of One Hundred Eighty Eight Million Three Hundred Seven Thousand Pesos (P188,307,000) appropriated herein for the Support for the Local Governance Program shall be used by the DILG to support the Local Development Councils to enable them to perform their functions under Title VI, Chapter V, Book I of R.A. No. 7160, particularly in the development of a comprehensive multi-sectoral development plan, and to ensure that all local development investment programs are aligned with the results matrix of the Philippine Development Plan.

2. **Seal of Good Local Governance Incentive Fund.** The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Seal of Good Local Governance Incentive Fund shall support the implementation of R.A. No. 11292 and cover the financial subsidy to qualified LGUs under the Local Governance Performance Management Program. The subsidy shall be used for local priority projects or reforms that will help enhance transparency and accountability in all local government transactions, intensify the preparedness of LGUs against disasters, cultivate the welfare of vulnerable sectors, ensure the delivery of quality health services, support the vision of quality education for all, promote peace and order, safeguard and preserve the integrity of the environment, boost economic development, foster the value of sustainable tourism and nurture culture and heritage, and stimulate meaningful participation in local governance.

3. **Monitoring and Evaluation of Assistance to Local Government Units.** The amount of Five Hundred Six Million Four Hundred Thirty Five Thousand Pesos (P506,435,000) appropriated herein shall be used by the DILG in monitoring and evaluation of the projects covered by the Local Government Support Fund.

4. **Monitoring and Evaluation of Infrastructure Projects of Local Government Units.** The DILG, in the exercise of its supervisory power, shall monitor and evaluate the performance of the LGUs in the implementation and management of all infrastructure projects through the use of Results-Based Monitoring and Evaluation Systems.

The DILG shall also strengthen the local project monitoring committees tasked to assist the LGUs to assume greater roles and responsibilities in the monitoring and evaluation of the infrastructure projects devolved in its localities.

5. **Disaster Preparedness Activities.** The DILG, in the exercise of its supervisory power, shall ensure that LGUs establish and maintain an efficient and effective impact-based early warning system with standard operating procedures for evacuation tested through drills and simulation exercises to enable communities threatened by typhoon, flood, storm surge, tsunami and other impending hazards to respond in a timely manner and reduce the likelihood of harm or loss and damage.

6. **Green Evacuation Centers.** The DILG, in coordination with relevant government agencies and other stakeholders, shall take into account, as much as possible, climate risk information and green building standards set forth under the Philippine Green Building Code and other applicable laws, policies, rules and regulations in the siting, design, and construction of evacuation centers.

7. **Prohibition Against New Illegal Structures.** The DILG shall ensure that municipal or city government units and barangays shall prevent the construction of any kind of illegal dwelling unit or structure within their respective localities.

The head of any LGU concerned who allows, abets or otherwise tolerates the construction of any structure in violation of this Section shall be liable to administrative sanctions under existing laws and to penal sanctions provided for under R.A. No. 7279.

8. **Containment of the Cleared Areas.** The concerned LGUs shall be responsible for preventing the construction of any kind of structures or illegal dwelling units in the areas that have been cleared and shall ensure that the vacated areas are not re-occupied. In case of waterways that have been cleared, it shall maintain at least three (3) meters clearance from the riverbanks. No permit for residential or other purposes shall be issued for the site by any government agency or instrumentality. The concerned LGUs, through the National Prosecution Service of the DOJ, shall also exercise their power to prosecute professional squatters or members of a squatting syndicate and any individual or group who will occupy or cause other persons to occupy the cleared areas. LGU officials who failed to implement this provision shall be held liable under existing laws.

9. **Comprehensive Land Use Plans and Shelter Plans for LGUs.** The LGUs, with the assistance of the DILG, shall:

a) Consider the vulnerability and risk assessments of the Department of Environment and Natural Resources in the development of the Comprehensive Land Use Plan (CLUP) and enactment of the appropriate zoning ordinance;

b) Identify the metes and bounds of the parcels of land for resettlement of affected families;

c) Include the target parcels of land in the updated local shelter plans, upon consultation with the families to be resettled. The same shall be attached as annexes to the CLUPs issued through Sanggunian resolutions: *Provided*, That the identification of the fisherfolk resettlement areas shall be consistent with the Philippine Fisheries Code, as amended; and

d) Maximize the economic potential generated by Build Build Build projects by making provisions for the Right-of-Way of transport and pedestrian infrastructure leading to high capacity transport facilities. These provisions shall be consistent with the design principles that may be issued by the DHSUD and with the development of an intermodal transport network.

10. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

11. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 258,036,000	P 199,458,000	P 33,696,000	P 491,190,000
National Capital Region (NCR)	258,036,000	199,458,000	33,696,000	491,190,000
Central Office	258,036,000	199,458,000	33,696,000	491,190,000
Administration of Personnel Benefits	19,786,000			19,786,000
National Capital Region (NCR)	19,786,000			19,786,000
Central Office	19,786,000			19,786,000
Sub-total, General Administration and Support	277,822,000	199,458,000	33,696,000	510,976,000
Support to Operations				
Development of policies, programs, and standards for local government capacity development and performance oversight	122,615,000	26,666,000		149,281,000
National Capital Region (NCR)	122,615,000	26,666,000		149,281,000
Central Office	122,615,000	26,666,000		149,281,000
Monitoring and Evaluation of Assistance to LGUs		506,435,000		506,435,000
National Capital Region (NCR)		506,435,000		506,435,000

Central Office		<u>506,435,000</u>		<u>506,435,000</u>
Monitoring and Evaluation to include M & E of the Infrastructure Projects of LGUs		<u>100,000,000</u>		<u>100,000,000</u>
National Capital Region (NCR)		<u>100,000,000</u>		<u>100,000,000</u>
Central Office		<u>100,000,000</u>		<u>100,000,000</u>
Sub-total, Support to Operations	<u>122,615,000</u>	<u>633,101,000</u>		<u>755,716,000</u>
Operations				
Local Governance Improved	<u>3,319,840,000</u>	<u>2,617,930,000</u>	<u>62,609,000</u>	<u>6,000,379,000</u>
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	<u>3,319,840,000</u>	<u>1,539,074,000</u>	<u>62,609,000</u>	<u>4,921,523,000</u>
Supervision and Development of Local Governments	<u>3,298,428,000</u>	<u>395,034,000</u>	<u>33,859,000</u>	<u>3,727,321,000</u>
National Capital Region (NCR)	<u>149,026,000</u>	<u>25,693,000</u>	<u>1,172,000</u>	<u>175,891,000</u>
Regional Office - NCR	<u>149,026,000</u>	<u>25,693,000</u>	<u>1,172,000</u>	<u>175,891,000</u>
Region I - Ilocos	<u>243,285,000</u>	<u>24,731,000</u>	<u>3,370,000</u>	<u>271,386,000</u>
Regional Office - I	<u>243,285,000</u>	<u>24,731,000</u>	<u>3,370,000</u>	<u>271,386,000</u>
Cordillera Administrative Region (CAR)	<u>175,148,000</u>	<u>23,041,000</u>	<u>1,160,000</u>	<u>199,349,000</u>
Regional Office - CAR	<u>175,148,000</u>	<u>23,041,000</u>	<u>1,160,000</u>	<u>199,349,000</u>
Region II - Cagayan Valley	<u>203,260,000</u>	<u>24,219,000</u>	<u>2,241,000</u>	<u>229,720,000</u>
Regional Office - II	<u>203,260,000</u>	<u>24,219,000</u>	<u>2,241,000</u>	<u>229,720,000</u>
Region III - Central Luzon	<u>260,757,000</u>	<u>25,014,000</u>	<u>468,000</u>	<u>286,239,000</u>
Regional Office - III	<u>260,757,000</u>	<u>25,014,000</u>	<u>468,000</u>	<u>286,239,000</u>
Region IVA - CALABARZON	<u>277,591,000</u>	<u>26,973,000</u>	<u>1,514,000</u>	<u>306,078,000</u>
Regional Office - IVA	<u>277,591,000</u>	<u>26,973,000</u>	<u>1,514,000</u>	<u>306,078,000</u>
Region IVB - MIMAROPA	<u>163,319,000</u>	<u>22,519,000</u>	<u>1,675,000</u>	<u>187,513,000</u>
Regional Office - IVB	<u>163,319,000</u>	<u>22,519,000</u>	<u>1,675,000</u>	<u>187,513,000</u>
Region V - Bicol	<u>245,440,000</u>	<u>24,390,000</u>	<u>4,665,000</u>	<u>274,495,000</u>
Regional Office - V	<u>245,440,000</u>	<u>24,390,000</u>	<u>4,665,000</u>	<u>274,495,000</u>
Region VI - Western Visayas	<u>293,788,000</u>	<u>25,153,000</u>	<u>1,729,000</u>	<u>320,670,000</u>
Regional Office - VI	<u>293,788,000</u>	<u>25,153,000</u>	<u>1,729,000</u>	<u>320,670,000</u>
Region VII - Central Visayas	<u>265,158,000</u>	<u>24,901,000</u>	<u>3,500,000</u>	<u>293,559,000</u>
Regional Office - VII	<u>265,158,000</u>	<u>24,901,000</u>	<u>3,500,000</u>	<u>293,559,000</u>
Region VIII - Eastern Visayas	<u>277,862,000</u>	<u>24,664,000</u>	<u>456,000</u>	<u>302,982,000</u>



Regional Office - VIII	277,862,000	24,664,000	456,000	302,982,000
Region IX - Zamboanga Peninsula	127,565,000	25,043,000	907,000	153,515,000
Regional Office - IX	127,565,000	25,043,000	907,000	153,515,000
Region X - Northern Mindanao	200,616,000	27,119,000	2,130,000	229,865,000
Regional Office - X	200,616,000	27,119,000	2,130,000	229,865,000
Region XI - Davao	122,947,000	23,484,000	1,780,000	148,211,000
Regional Office - XI	122,947,000	23,484,000	1,780,000	148,211,000
Region XII - SOCCSKSARGEN	126,507,000	25,557,000	2,250,000	154,314,000
Regional Office - XII	126,507,000	25,557,000	2,250,000	154,314,000
Region XIII - Caraga	166,159,000	22,533,000	4,842,000	193,534,000
Regional Office - XIII	166,159,000	22,533,000	4,842,000	193,534,000
Strengthening of Peace and Orders Councils (POCs)		93,349,000		93,349,000
National Capital Region (NCR)		86,224,000		86,224,000
Central Office		85,631,000		85,631,000
Regional Office - NCR		593,000		593,000
Region I - Ilocos		456,000		456,000
Regional Office - I		456,000		456,000
Cordillera Administrative Region (CAR)		341,000		341,000
Regional Office - CAR		341,000		341,000
Region II - Cagayan Valley		409,000		409,000
Regional Office - II		409,000		409,000
Region III - Central Luzon		551,000		551,000
Regional Office - III		551,000		551,000
Region IVA - CALABARZON		325,000		325,000
Regional Office - IVA		325,000		325,000
Region IVB - MIMAROPA		320,000		320,000
Regional Office - IVB		320,000		320,000
Region V - Bicol		342,000		342,000
Regional Office - V		342,000		342,000
Region VI - Western Visayas		534,000		534,000

Regional Office - VI		534,000		534,000
Region VII - Central Visayas		<u>548,000</u>		<u>548,000</u>
Regional Office - VII		548,000		548,000
Region VIII - Eastern Visayas		<u>560,000</u>		<u>560,000</u>
Regional Office - VIII		560,000		560,000
Region IX - Zamboanga Peninsula		<u>364,000</u>		<u>364,000</u>
Regional Office - IX		364,000		364,000
Region X - Northern Mindanao		<u>508,000</u>		<u>508,000</u>
Regional Office - X		508,000		508,000
Region XI - Davao		<u>565,000</u>		<u>565,000</u>
Regional Office - XI		565,000		565,000
Region XII - SOCCSKSARGEN		<u>955,000</u>		<u>955,000</u>
Regional Office - XII		955,000		955,000
Region XIII - Caraga		<u>347,000</u>		<u>347,000</u>
Regional Office - XIII		347,000		347,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>21,412,000</u>	<u>1,050,691,000</u>	<u>28,750,000</u>	<u>1,100,853,000</u>
Support for Local Governance Program		<u>188,307,000</u>		<u>188,307,000</u>
National Capital Region (NCR)		<u>188,307,000</u>		<u>188,307,000</u>
Central Office		188,307,000		188,307,000
Civil Society Organization/Peoples Participation Partnership Program		<u>16,589,000</u>		<u>16,589,000</u>
National Capital Region (NCR)		<u>16,589,000</u>		<u>16,589,000</u>
Central Office		16,589,000		16,589,000
Improve LGU Competitiveness and Ease of Doing Business		<u>32,877,000</u>		<u>32,877,000</u>
National Capital Region (NCR)		<u>32,877,000</u>		<u>32,877,000</u>
Central Office		32,877,000		32,877,000
911 Emergency Services	<u>21,412,000</u>	<u>4,140,000</u>		<u>25,552,000</u>
National Capital Region (NCR)	<u>21,412,000</u>	<u>4,140,000</u>		<u>25,552,000</u>
Central Office	21,412,000	4,140,000		25,552,000

LAN, WAN and IP Telephony Expansion	33,517,000	18,750,000	52,267,000
National Capital Region (NCR)	33,517,000	18,750,000	52,267,000
Central Office	33,517,000	18,750,000	52,267,000
Enhanced Comprehensive Local Integration Program (E-CLIP)	110,440,000		110,440,000
National Capital Region (NCR)	110,440,000		110,440,000
Central Office	110,440,000		110,440,000
Advocacy and Capacity Building for Local Institutions on Women and Children	8,682,000		8,682,000
National Capital Region (NCR)	8,682,000		8,682,000
Central Office	8,682,000		8,682,000
Barangay Tanod Skills Enhancement	13,802,000		13,802,000
National Capital Region (NCR)	13,802,000		13,802,000
Central Office	13,802,000		13,802,000
Philippine Anti-Illegal Drugs Strategy (PADS)	100,000,000		100,000,000
National Capital Region (NCR)	100,000,000		100,000,000
Central Office	100,000,000		100,000,000
Communicating for Perpetual end to Extreme violence and forming Alliance towards positive Change and Enriched communities (C4PEACE)	15,440,000		15,440,000
National Capital Region (NCR)	15,440,000		15,440,000
Central Office	15,440,000		15,440,000
Preventing and Countering Violent Extremism and Insurgency (PCVEI)	15,000,000		15,000,000
National Capital Region (NCR)	15,000,000		15,000,000
Central Office	15,000,000		15,000,000
LGU Information Management Program	25,007,000	10,000,000	35,007,000
National Capital Region (NCR)	25,007,000	10,000,000	35,007,000
Central Office	25,007,000	10,000,000	35,007,000
Decentralization and Constitutional Reform Advocacy Campaign (CORE)	30,000,000		30,000,000
National Capital Region (NCR)	30,000,000		30,000,000
Central Office	30,000,000		30,000,000
Strengthened LGU Database for Evidence-Based			

Planning: Support to Community-Based Monitoring System	3,890,000	3,890,000
National Capital Region (NCR)	3,890,000	3,890,000
Central Office	3,890,000	3,890,000
Support to COVID-19 Contact Tracing Operations	250,000,000	250,000,000
National Capital Region (NCR)	250,000,000	250,000,000
Central Office	250,000,000	250,000,000
Installation of Barangay Management Information System (BMIS) in Barangay Poblacion, Victoria, Oriental Mindoro	3,000,000	3,000,000
Region IVB - MIMAROPA	3,000,000	3,000,000
Regional Office - IVB	3,000,000	3,000,000
Purchase and Distribution of Barangay Handbooks Advocacy Campaign	200,000,000	200,000,000
National Capital Region (NCR)	200,000,000	200,000,000
Central Office	200,000,000	200,000,000
<b>LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM</b>	<b>1,078,856,000</b>	<b>1,078,856,000</b>
Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)	1,000,000,000	1,000,000,000
National Capital Region (NCR)	1,000,000,000	1,000,000,000
Central Office	1,000,000,000	1,000,000,000
<b>Project(s)</b>		
Locally-Funded Project(s)	78,856,000	78,856,000
Lupong Tagapamayapa Incentives Awards	14,586,000	14,586,000
National Capital Region (NCR)	14,586,000	14,586,000
Central Office	14,586,000	14,586,000
Manila Bay Clean-Up	54,270,000	54,270,000
National Capital Region (NCR)	54,270,000	54,270,000
Central Office	54,270,000	54,270,000
Bantay Korapsyon (BK)	10,000,000	10,000,000
National Capital Region (NCR)	10,000,000	10,000,000
Central Office	10,000,000	10,000,000
Sub-total, Operations	3,319,840,000	2,617,930,000
		62,609,000
		6,000,379,000

TOTAL NEW APPROPRIATIONS P 3,720,277,000 P 3,450,489,000 P 96,305,000 P 7,267,071,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 2,731,825

Total Permanent Positions 2,731,825

Other Compensation Common to All

Personnel Economic Relief Allowance 104,400

Representation Allowance 119,616

Transportation Allowance 119,508

Clothing and Uniform Allowance 26,100

Mid-Year Bonus - Civilian 227,652

Year End Bonus 227,652

Cash Gift 21,750

Productivity Enhancement Incentive 21,750

Step Increment 6,832

Total Other Compensation Common to All 875,260

Other Compensation for Specific Groups

Anniversary Bonus - Civilian 13,029

Total Other Compensation for Specific Groups 13,029

Other Benefits

PAG-IBIG Contributions 5,219

PhilHealth Contributions 44,597

Employees Compensation Insurance Premiums 5,219

Loyalty Award - Civilian 3,930

Terminal Leave 19,786

Total Other Benefits 78,751

Non-Permanent Positions 21,412

Total Personnel Services 3,720,277

Maintenance and Other Operating Expenses

Travelling Expenses 144,901

Training and Scholarship Expenses 389,320

Supplies and Materials Expenses 345,772

Utility Expenses 75,723

Communication Expenses 136,094

Awards/Rewards and Prizes 48,640

Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	80,600
Extraordinary and Miscellaneous Expenses	5,618
Professional Services	84,986
General Services	845,846
Repairs and Maintenance	59,347
Financial Assistance/Subsidy	1,108,023
Taxes, Insurance Premiums and Other Fees	12,422
Other Maintenance and Operating Expenses	
Advertising Expenses	11,420
Printing and Publication Expenses	41,639
Representation Expenses	1,213
Transportation and Delivery Expenses	2,044
Rent/Lease Expenses	43,999
Membership Dues and Contributions to Organizations	85
Subscription Expenses	12,787
Donations	10
	<hr/>
Total Maintenance and Other Operating Expenses	3,450,489
	<hr/>
Total Current Operating Expenditures	7,170,766
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	74,092
Transportation Equipment Outlay	14,250
Furniture, Fixtures and Books Outlay	7,963
	<hr/>
Total Capital Outlays	96,305
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>7,267,071</b>
	<hr/> <hr/>

**B. BUREAU OF FIRE PROTECTION**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 26,188,202,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 3,574,985,000	P 142,818,000	P	P 3,717,803,000
Operations	<u>19,125,242,000</u>	<u>1,642,987,000</u>	<u>1,702,170,000</u>	<u>22,470,399,000</u>
FIRE PREVENTION MANAGEMENT PROGRAM	104,781,000	223,723,000		328,504,000
FIRE AND EMERGENCY MANAGEMENT PROGRAM	<u>19,020,461,000</u>	<u>1,419,264,000</u>	<u>1,702,170,000</u>	<u>22,141,895,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>22,700,227,000</u></b>	<b>P <u>1,785,805,000</u></b>	<b>P <u>1,702,170,000</u></b>	<b>P <u>26,188,202,000</u></b>

Special Provision(s)

- 1. Fire Code Revenues.** In addition to the amount appropriated herein, One Billion Pesos (P1,000,000,000) shall be used for the modernization of the Bureau of Fire Protection (BFP), including the acquisition and improvement of facilities, purchase of firetrucks, fire fighting, and personal protective equipment, and emergency and rescue equipment sourced from eighty percent (80%) of the taxes, fees and fines collected in accordance with Section 13 of R.A. No. 9514.  
Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.
- 2. Trust Receipts from Firearms License Fees.** Twenty percent (20%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated firefighter in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E.O. No. 338, s. 1996.
- 3. Maintenance and Other Operating Expenses of Fire Stations.** The amount appropriated for the MOOE of the district, city and municipal fire stations, included under the budget of the BFP's regional offices, shall be distributed within five (5) days from receipt of the allocation based on the criteria determined jointly by the DBM, DILG and BFP.
- 4. Use of Maintenance and Other Operating Expenses for Payment of Damages.** The Chief of the BFP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to utilize MOOE for the payment of damages to property and for injury and death of civilians resulting from lawful fire operations as determined by a competent court.
- 5. Quick Response Fund.** The amount of Fifty Million Pesos (P50,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief and rescue operations in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities or for any other purpose not authorized in this provision.
- 6. Rice Subsidy.** The amount of Two Hundred Thirty Three Million One Hundred Thirty Four Thousand Pesos (P233,134,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of BFP.
- 7. Reporting and Posting Requirements.** The submission of the quaterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.
- 8. Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 30,039,000	P 142,818,000	P	P 172,857,000
National Capital Region (NCR)	30,039,000	142,818,000		172,857,000
Regional Office - NCR	30,039,000	142,818,000		172,857,000
Administration of Personnel Benefits	3,544,946,000			3,544,946,000
National Capital Region (NCR)	3,544,946,000			3,544,946,000
Regional Office - NCR	3,544,946,000			3,544,946,000
Sub-total, General Administration and Support	3,574,985,000	142,818,000		3,717,803,000
Operations				
Protection of communities from destructive fires and other emergencies improved	19,125,242,000	1,642,987,000	1,702,170,000	22,470,399,000
FIRE PREVENTION MANAGEMENT PROGRAM	104,781,000	223,723,000		328,504,000

Enforcement of fire safety, laws, rules, regulations and others	75,384,000	113,551,000	188,935,000
National Capital Region (NCR)	75,384,000	113,551,000	188,935,000
Regional Office - NCR	75,384,000	113,551,000	188,935,000
Information, Education and Communication (IEC) activities	29,397,000	110,172,000	139,569,000
National Capital Region (NCR)	29,397,000	110,172,000	139,569,000
Regional Office - NCR	29,397,000	110,172,000	139,569,000
<b>FIRE AND EMERGENCY MANAGEMENT PROGRAM</b>	<b>19,020,461,000</b>	<b>1,419,264,000</b>	<b>1,702,170,000</b>
Fire operations activities	18,995,491,000	1,329,311,000	21,611,972,000
National Capital Region (NCR)	18,995,491,000	1,329,311,000	21,611,972,000
Regional Office - NCR	18,995,491,000	1,329,311,000	21,611,972,000
Fire investigation activities	313,000	25,367,000	25,680,000
National Capital Region (NCR)	313,000	25,367,000	25,680,000
Regional Office - NCR	313,000	25,367,000	25,680,000
Non-fire activities	24,657,000	14,586,000	39,243,000
National Capital Region (NCR)	24,657,000	14,586,000	39,243,000
Regional Office - NCR	24,657,000	14,586,000	39,243,000
<b>Project(s)</b>			
Locally-Funded Project(s)		50,000,000	415,000,000
Quick Response Fund		50,000,000	50,000,000
National Capital Region (NCR)		50,000,000	50,000,000
Regional Office - NCR		50,000,000	50,000,000
Acquisition of Fire Trucks		275,000,000	275,000,000
National Capital Region (NCR)		275,000,000	275,000,000
Regional Office - NCR		275,000,000	275,000,000
Acquisition of Fire Trucks - Mandaluyong City		50,000,000	50,000,000
National Capital Region (NCR)		50,000,000	50,000,000
Regional Office - NCR		50,000,000	50,000,000
Acquisition of Fire Trucks - Marikina City		30,000,000	30,000,000
National Capital Region (NCR)		30,000,000	30,000,000
Regional Office - NCR		30,000,000	30,000,000



Acquisition of Fire Trucks - Marinduque			<u>60,000,000</u>	<u>60,000,000</u>
Regional IVB - MIMAROPA			<u>60,000,000</u>	<u>60,000,000</u>
Regional Office - IVB			<u>60,000,000</u>	<u>60,000,000</u>
Sub-total, Operations	<u>19,125,242,000</u>	<u>1,642,987,000</u>	<u>1,702,170,000</u>	<u>22,470,399,000</u>
TOTAL NEW APPROPRIATIONS	P <u>22,700,227,000</u>	P <u>1,785,805,000</u>	P <u>1,702,170,000</u>	P <u>26,188,202,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>119,911</u>
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Total Permanent Positions	<u>119,911</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,480
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	2,370
Mid-Year Bonus - Civilian	9,992
Year End Bonus	9,992
Cash Gift	1,975
Productivity Enhancement Incentive	1,975
Step Increment	<u>300</u>

Total Other Compensation Common to All	<u>36,684</u>
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Other Benefits

PAG-IBIG Contributions	474
PhilHealth Contributions	2,072
Employees Compensation Insurance Premiums	474
Loyalty Award - Civilian	<u>175</u>

Total Other Benefits	<u>3,195</u>
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Military/Uniformed Personnel

Basic Pay

Base Pay	11,582,500
Creation of New Positions	<u>577,294</u>

Total Basic Pay	<u>12,159,794</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	717,336
Clothing/ Uniform Allowance	211,968
Subsistence Allowance	1,636,423
Laundry Allowance	11,217
Quarters Allowance	155,604
Longevity Pay	1,922,780
Mid-Year Bonus - Military/Uniformed Personnel	965,208
Year-end Bonus	965,208
Cash Gift	149,445
Productivity Enhancement Incentive	149,445

Total Other Compensation Common to All	6,884,634
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## Other Compensation for Specific Groups

Hazardous Duty Pay	37,076
Hazard Duty Pay	193,681
Training Subsistence Allowance	7,128
Hospitalization Expenses	14,065
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	1,795,867

Total Other Compensation for Specific Groups	2,047,817
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## Other Benefits

Special Group Term Insurance	2,152
PAG-IBIG Contributions	35,867
PhilHealth Contributions	202,521
Employees Compensation Insurance Premiums	35,867
Retirement Gratuity	454,571
Terminal Leave	717,214

Total Other Benefits	1,448,192
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Total Personnel Services	22,700,227
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## Maintenance and Other Operating Expenses

Travelling Expenses	83,318
Training and Scholarship Expenses	25,971
Supplies and Materials Expenses	806,923
Utility Expenses	115,016
Communication Expenses	51,215
Awards/Rewards and Prizes	1,296
Professional Services	3,842
General Services	10,800
Repairs and Maintenance	282,864
Financial Assistance/Subsidy	233,134
Taxes, Insurance Premiums and Other Fees	66,080
Other Maintenance and Operating Expenses	
Advertising Expenses	2,667
Printing and Publication Expenses	44,642
Transportation and Delivery Expenses	130
Rent/Lease Expenses	15,005
Subscription Expenses	474
Other Maintenance and Operating Expenses	42,428

Total Maintenance and Other Operating Expenses	1,785,805
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Total Current Operating Expenditures	24,486,032
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,702,170
Total Capital Outlays	1,702,170
<b>TOTAL NEW APPROPRIATIONS</b>	<b>26,188,202</b>

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 21,347,504,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 3,009,322,000	P 199,503,000	P	P 3,208,825,000
Operations	10,866,682,000	6,938,079,000	333,918,000	18,138,679,000
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	10,866,682,000	6,938,079,000	333,918,000	18,138,679,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 13,876,004,000</b>	<b>P 7,137,582,000</b>	<b>P 333,918,000</b>	<b>P 21,347,504,000</b>

- Special Provision(s)**
- Trust Receipts from Firearms License Fees.** Ten percent (10%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated jail officers in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J. C. No. 1-92 dated May 8, 1992 and E.O. No. 338.
  - Subsistence and Medicine Allowances of Prisoners.** The amounts appropriated herein shall cover daily subsistence and medicine allowances at Four Billion Six Hundred Sixty Four Million Three Hundred Six Thousand Pesos (P4,664,306,000) and Nine Hundred Ninety Nine Million Four Hundred Ninety Four Thousand Pesos (P999,494,000), respectively, for One Hundred Eighty Two Thousand Five Hundred Fifty Six (182,556) assumed number of prisoners for the year.
  - Jail Facilities and Personnel.** Notwithstanding Section 60 of R.A. No. 6975, the PNP shall continue to provide an adequate number of uniformed personnel to act as jail guards in the various city, municipal and district jails throughout the country until after sufficient jail guard positions have been created for the purpose.  
The PNP shall ensure that uniformed women personnel assigned as jail guards shall be in proportion to the number of jails for women. Likewise, separate facilities and cells for women shall form part of the standard design in the construction and improvement of jails and its facilities.
  - Rice Subsidy.** The amount of One Hundred Thirty One Million Five Hundred Fifty Five Thousand Pesos (P131,555,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of the Bureau of Jail Management and Penology (BJMP).
  - Reporting and Posting Requirements.** The submission of the quaterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.
  - Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, By Operating Units

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 25,172,000	P 199,503,000	P	P 224,675,000
National Capital Region (NCR)	25,172,000	199,503,000		224,675,000
Regional Office - NCR	25,172,000	199,503,000		224,675,000
Administration of Personnel Benefits	2,984,150,000			2,984,150,000
National Capital Region (NCR)	2,984,150,000			2,984,150,000
Regional Office - NCR	2,984,150,000			2,984,150,000
Sub-total, General Administration and Support	3,009,322,000	199,503,000		3,208,825,000
<b>Operations</b>				
Safe and Humane Management of all district, city and municipal jails enhanced	10,866,682,000	6,938,079,000	333,918,000	18,138,679,000
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	10,866,682,000	6,938,079,000	333,918,000	18,138,679,000
Custody, safekeeping and rehabilitation of district, city and municipal inmates awaiting investigation, trial and/or transfer to the national penitentiary	10,866,682,000	6,935,954,000	195,718,000	17,998,354,000
National Capital Region (NCR)	10,866,682,000	6,935,954,000	195,718,000	17,998,354,000
Regional Office - NCR	10,866,682,000	6,935,954,000	195,718,000	17,998,354,000
<b>Project(s)</b>				
Locally-Funded Project(s)		2,125,000	138,200,000	140,325,000
Unified Digital Communication and Dispatch System		125,000	50,545,000	50,670,000
National Capital Region (NCR)		125,000	50,545,000	50,670,000
Regional Office - NCR		125,000	50,545,000	50,670,000
Single Carpeta Project System Roll-Out		2,000,000	38,600,000	40,600,000
National Capital Region (NCR)		2,000,000	38,600,000	40,600,000
Regional Office - NCR		2,000,000	38,600,000	40,600,000
Jail Integrated Command and Control Center			49,055,000	49,055,000
National Capital Region (NCR)			49,055,000	49,055,000
Regional Office - NCR			49,055,000	49,055,000
Sub-total, Operations	10,866,682,000	6,938,079,000	333,918,000	18,138,679,000

TOTAL NEW APPROPRIATIONS P 13,876,004,000 P 7,137,582,000 P 333,918,000 P 21,347,504,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 39,228

Total Permanent Positions 39,228

Other Compensation Common to All

Personnel Economic Relief Allowance 2,136

Representation Allowance 522

Transportation Allowance 522

Clothing and Uniform Allowance 534

Mid-Year Bonus - Civilian 3,269

Year End Bonus 3,269

Cash Gift 445

Productivity Enhancement Incentive 445

Step Increment 98

Total Other Compensation Common to All 11,240

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 3,777

Total Other Compensation for Specific Groups 3,777

Other Benefits

PAG-IBIG Contributions 107

PhilHealth Contributions 638

Employees Compensation Insurance Premiums 107

Terminal Leave 509

Total Other Benefits 1,361

Military/Uniformed Personnel

Basic Pay

Base Pay 6,593,870

Creation of New Positions 577,294

Total Basic Pay 7,171,164

Other Compensation Common to All

Personnel Economic Relief Allowance 404,784

Clothing/ Uniform Allowance 92,777

Subsistence Allowance	923,414
Laundry Allowance	6,484
Quarters Allowance	87,560
Longevity Pay	1,169,821
Mid-Year Bonus - Military/Uniformed Personnel	549,489
Year-end Bonus	549,489
Cash Gift	84,330
Productivity Enhancement Incentive	84,330
<b>Total Other Compensation Common to All</b>	<b>3,952,478</b>
<b>Other Compensation for Specific Groups</b>	
Hazardous Duty Pay	19,427
Hazard Duty Pay	109,292
Training Subsistence Allowance	4,800
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	1,625,361
<b>Total Other Compensation for Specific Groups</b>	<b>1,758,880</b>
<b>Other Benefits</b>	
Special Group Term Insurance	1,214
PAG-IBIG Contributions	20,239
PhilHealth Contributions	115,198
Employees Compensation Insurance Premiums	20,239
Retirement Gratuity	299,629
Terminal Leave	481,357
<b>Total Other Benefits</b>	<b>937,876</b>
<b>Total Personnel Services</b>	<b>13,876,004</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	29,264
Training and Scholarship Expenses	25,296
Supplies and Materials Expenses	6,281,034
Utility Expenses	276,745
Communication Expenses	81,955
Awards/Rewards and Prizes	3,587
Survey, Research, Exploration and Development Expenses	1,500
Professional Services	17,460
General Services	1,900
Repairs and Maintenance	224,486
Financial Assistance/Subsidy	131,555
Taxes, Insurance Premiums and Other Fees	27,731
Other Maintenance and Operating Expenses	
Advertising Expenses	281
Printing and Publication Expenses	11,102
Representation Expenses	1,000
Transportation and Delivery Expenses	1,238
Rent/Lease Expenses	10,000
Subscription Expenses	487
Other Maintenance and Operating Expenses	10,961
<b>Total Maintenance and Other Operating Expenses</b>	<b>7,137,582</b>
<b>Total Current Operating Expenditures</b>	<b>21,013,586</b>

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	39,000
Buildings and Other Structures	39,458
Machinery and Equipment Outlay	233,460
Transportation Equipment Outlay	22,000

Total Capital Outlays	333,918
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TOTAL NEW APPROPRIATIONS	21,347,504
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D. LOCAL GOVERNMENT ACADEMY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder..... P 365,704,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 11,033,000	P 30,485,000	P	P 41,518,000
Operations	21,312,000	297,674,000	5,200,000	324,186,000
LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM	21,312,000	297,674,000	5,200,000	324,186,000
TOTAL NEW APPROPRIATIONS	P 32,345,000	P 328,159,000	P 5,200,000	P 365,704,000

Special Provision(s)

- Enhancing Local Government Unit Capacity on Climate Change Adaptation and Disaster Risk Management Framework.** The amount of Seventy Six Million Pesos (P76,000,000) appropriated herein for the Enhancement of LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework shall be used to enable LGUs to effectively implement disaster prevention and risk reduction measures through the strengthening of communities and people's capacity to anticipate, cope with, and recover from disasters.
- Prohibition on the Use of Funds.** No appropriations authorized herein shall be used for the lakbay-aral and other similar activities of local government officials and employees.
- Training Programs.** The DILG, through the Local Government Academy (LGA), shall conduct training programs on (1) enhanced local climate change action plans; and (2) laws on environmental protection, ecological solid waste management, climate change adaptation and mitigation, and disaster risk reduction, including measures towards the preservation of their indigenous culture.  
It shall also hold peer-to-peer learning exchanges on best practices on climate change adaptation and mitigation.
- Reporting and Posting Requirements.** The submission of the quaterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.
- Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures
Maintenance and Other Operating

	<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 11,033,000	P 30,485,000	P	P 41,518,000
Sub-total, General Administration and Support	<u>11,033,000</u>	<u>30,485,000</u>		<u>41,518,000</u>
Operations				
Local governance capacity of LGU and DILG LG sector personnel improved	<u>21,312,000</u>	<u>297,674,000</u>	<u>5,200,000</u>	<u>324,186,000</u>
<b>LGU AND DILG LG-SECTOR PERSONNEL CAPACITY DEVELOPMENT PROGRAM</b>	<u>21,312,000</u>	<u>297,674,000</u>	<u>5,200,000</u>	<u>324,186,000</u>
Conduct of research studies and formulation of policies, guidelines for LGU and department personnel related to capacity building	8,040,000	14,366,000		22,406,000
Development and implementation of capacity development programs for LGU and DILG LG-sector personnel	13,272,000	213,342,000		226,614,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>69,966,000</u>	<u>5,200,000</u>	<u>75,166,000</u>
Enterprise Solution Management		5,396,000	5,200,000	10,596,000
Modernization of LGA Training Center in Los Baños, Laguna		14,570,000		14,570,000
Support to Upscale Organizational Grit of Local Government Units		<u>50,000,000</u>		<u>50,000,000</u>
Sub-total, Operations	<u>21,312,000</u>	<u>297,674,000</u>	<u>5,200,000</u>	<u>324,186,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 32,345,000</u></u>	<u><u>P 328,159,000</u></u>	<u><u>P 5,200,000</u></u>	<u><u>P 365,704,000</u></u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

25,027

Total Permanent Positions

25,027

Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance

1,080  
390



Transportation Allowance	390
Clothing and Uniform Allowance	270
Mid-Year Bonus - Civilian	2,085
Year End Bonus	2,085
Cash Gift	225
Productivity Enhancement Incentive	225
Step Increment	63
Total Other Compensation Common to All	6,813
Other Benefits	
PAG-IBIG Contributions	54
PhilHealth Contributions	397
Employees Compensation Insurance Premiums	54
Total Other Benefits	505
Total Personnel Services	32,345
Maintenance and Other Operating Expenses	
Travelling Expenses	1,746
Training and Scholarship Expenses	269,211
Supplies and Materials Expenses	5,988
Utility Expenses	3,362
Communication Expenses	4,929
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,372
General Services	6,490
Repairs and Maintenance	17,325
Taxes, Insurance Premiums and Other Fees	470
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,216
Transportation and Delivery Expenses	108
Rent/Lease Expenses	10,275
Membership Dues and Contributions to Organizations	50
Subscription Expenses	4,499
Total Maintenance and Other Operating Expenses	328,159
Total Current Operating Expenditures	360,504
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,200
Total Capital Outlays	5,200
TOTAL NEW APPROPRIATIONS	365,704

E. NATIONAL COMMISSION ON MUSLIM FILIPINOS

For general administration and support, support to operations, and operations, as indicated hereunder . . . . .	P 768,599,000
<u>New Appropriations, by Program</u>	

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 144,320,000	P 32,925,000	P	P 177,245,000
Support to Operations	37,457,000	22,152,000	13,976,000	73,585,000
Operations	<u>450,036,000</u>	<u>67,733,000</u>		<u>517,769,000</u>
SOCIO-CULTURAL PROGRAM	401,313,000	59,539,000		460,852,000
SOCIO-ECONOMIC PROGRAM	19,753,000	3,193,000		22,946,000
SOCIAL PROTECTION PROGRAM	<u>28,970,000</u>	<u>5,001,000</u>		<u>33,971,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 631,813,000</u></u>	<u><u>P 122,810,000</u></u>	<u><u>P 13,976,000</u></u>	<u><u>P 768,599,000</u></u>

**Special Provision(s)**

1. **Trust Receipts for Hajj.** Advance payments by pilgrims and local and foreign donations received to cover expenses for the annual Hajj shall be recorded as trust receipts in accordance with E. O. No. 338, as implemented by COA-DBM-DOF J.C. No. 1-97 dated January 2, 1997.

2. **Appropriations for Hajj.** The amount of Thirty Seven Million Four Hundred Sixty Eight Thousand Pesos (P37,468,000) appropriated herein for MOOE includes the administrative expenses of the National Commission on Muslim Filipinos (NCMF) supervisory team in the annual Hajj.

3. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

4. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 86,402,000	P 32,925,000	P	P 119,327,000
Administration of Personnel Benefits	<u>57,918,000</u>			<u>57,918,000</u>
Sub-total, General Administration and Support	<u>144,320,000</u>	<u>32,925,000</u>		<u>177,245,000</u>
Support to Operations				
Planning, Research and Development, Monitoring and Evaluation, and Information Systems Management	23,909,000	17,757,000	13,976,000	55,642,000
Information dissemination on issues and concerns affecting Muslim Filipinos	13,548,000	1,393,000		14,941,000
Policy and advisory services		<u>3,002,000</u>		<u>3,002,000</u>

Sub-total, Support to Operations	37,457,000	22,152,000	13,976,000	73,585,000
Operations				
Muslim culture, traditions, and cultural centers preserved, developed and strengthened	401,313,000	59,539,000		460,852,000
<b>SOCIO-CULTURAL PROGRAM</b>	<b>401,313,000</b>	<b>59,539,000</b>		<b>460,852,000</b>
Administration and supervision of Hajj operations	5,798,000	37,468,000		43,266,000
Institutional support, development and promotion for Madrasah Education, Shari'ah program and Qur'an competitions	17,797,000	5,192,000		22,989,000
Promotion, development, management and preservation of Muslim cultural centers, heritage, holidays, festivities and cultural activities	377,718,000	16,879,000		394,597,000
Access and enjoyment of social services and economic opportunities for Muslim Filipinos improved and regularized	48,723,000	8,194,000		56,917,000
<b>SOCIO-ECONOMIC PROGRAM</b>	<b>19,753,000</b>	<b>3,193,000</b>		<b>22,946,000</b>
Promotion, development and management of Endowment Services		439,000		439,000
Promotion and development of Muslim Micro and Small Enterprise (MSEs)	19,753,000	2,270,000		22,023,000
Promotion and development of Halal		484,000		484,000
<b>SOCIAL PROTECTION PROGRAM</b>	<b>28,970,000</b>	<b>5,001,000</b>		<b>33,971,000</b>
Support and assistance to Muslim education and advocacy program	4,786,000	497,000		5,283,000
Legal and paralegal services to Muslim Filipino Communities		1,570,000		1,570,000
Assistance to Muslim settlement, ancestral lands, relocation and disaster relief services	13,067,000	1,489,000		14,556,000
Peace initiatives and conflict resolution	11,117,000	1,445,000		12,562,000
Sub-total, Operations	450,036,000	67,733,000		517,769,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 631,813,000</b>	<b>P 122,810,000</b>	<b>P 13,976,000</b>	<b>P 768,599,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	441,114
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Total Permanent Positions	441,114
Other Compensation Common to All	
Personnel Economic Relief Allowance	19,128
Representation Allowance	8,394
Transportation Allowance	8,394
Clothing and Uniform Allowance	4,782
Mid-Year Bonus - Civilian	36,760
Year End Bonus	36,760
Cash Gift	3,985
Productivity Enhancement Incentive	3,985
Step Increment	1,101
Total Other Compensation Common to All	123,289
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	817
Total Other Compensation for Specific Groups	817
Other Benefits	
PAG-IBIG Contributions	957
PhilHealth Contributions	6,761
Employees Compensation Insurance Premiums	957
Terminal Leave	57,918
Total Other Benefits	66,593
Total Personnel Services	631,813
Maintenance and Other Operating Expenses	
Travelling Expenses	32,922
Training and Scholarship Expenses	4,187
Supplies and Materials Expenses	12,160
Utility Expenses	6,763
Communication Expenses	15,502
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,130
Professional Services	1,204
General Services	10,136
Repairs and Maintenance	1,066
Financial Assistance/Subsidy	140
Taxes, Insurance Premiums and Other Fees	152
Other Maintenance and Operating Expenses	
Advertising Expenses	255
Printing and Publication Expenses	1,409
Representation Expenses	7,942
Rent/Lease Expenses	20,301
Subscription Expenses	541
Other Maintenance and Operating Expenses	4,000
Total Maintenance and Other Operating Expenses	122,810
Total Current Operating Expenditures	754,623

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	13,976
Total Capital Outlays	13,976
TOTAL NEW APPROPRIATIONS	768,599

F. NATIONAL POLICE COMMISSION

For general administration and support, and operations, as indicated hereunder . . . . . P 1,912,687,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 298,529,000	P 157,838,000	P 60,000,000	P 516,367,000
Operations	1,311,871,000	84,449,000		1,396,320,000
POLICE ADMINISTRATION PROGRAM	1,271,008,000	76,735,000		1,347,743,000
CRIME PREVENTION AND COORDINATION PROGRAM	40,863,000	7,714,000		48,577,000
TOTAL NEW APPROPRIATIONS	P 1,610,400,000	P 242,287,000	P 60,000,000	P 1,912,687,000

- Special Provision(s)**
- Payment of Police Benefits.** The amount of Eight Hundred Thirty Five Million One Hundred Forty Five Thousand Pesos (P835,145,000) appropriated herein for the payment of police benefits shall be released upon submission by the National Police Commission (NAPOLCOM) of the list of claimants with the corresponding benefits and amount.
  - Reporting and Posting Requirements.** The submission of the quaterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.
  - Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, By Operating Units

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 295,421,000	P 157,838,000	P 60,000,000	P 513,259,000
National Capital Region (NCR)	122,447,000	104,459,000	60,000,000	286,906,000

Central Office	107,866,000	97,166,000	60,000,000	265,032,000
Regional Office - NCR	14,581,000	7,293,000		21,874,000
Region I - Ilocos	<u>12,764,000</u>	<u>2,732,000</u>		<u>15,496,000</u>
Regional Office - I	12,764,000	2,732,000		15,496,000
Cordillera Administrative Region (CAR)	<u>8,451,000</u>	<u>2,614,000</u>		<u>11,065,000</u>
Regional Office - CAR	8,451,000	2,614,000		11,065,000
Region II - Cagayan Valley	<u>10,787,000</u>	<u>2,863,000</u>		<u>13,650,000</u>
Regional Office - II	10,787,000	2,863,000		13,650,000
Region III - Central Luzon	<u>11,313,000</u>	<u>3,154,000</u>		<u>14,467,000</u>
Regional Office - III	11,313,000	3,154,000		14,467,000
Region IVA - CALABARZON	<u>8,105,000</u>	<u>3,386,000</u>		<u>11,491,000</u>
Regional Office - IVA	8,105,000	3,386,000		11,491,000
Region IVB - MIMAROPA	<u>7,717,000</u>	<u>2,529,000</u>		<u>10,246,000</u>
Regional Office - IVB	7,717,000	2,529,000		10,246,000
Region V - Bicol	<u>12,928,000</u>	<u>3,541,000</u>		<u>16,469,000</u>
Regional Office - V	12,928,000	3,541,000		16,469,000
Region VI - Western Visayas	<u>12,855,000</u>	<u>3,783,000</u>		<u>16,638,000</u>
Regional Office - VI	12,855,000	3,783,000		16,638,000
Region VII - Central Visayas	<u>11,413,000</u>	<u>3,825,000</u>		<u>15,238,000</u>
Regional Office - VII	11,413,000	3,825,000		15,238,000
Region VIII - Eastern Visayas	<u>14,335,000</u>	<u>4,467,000</u>		<u>18,802,000</u>
Regional Office - VIII	14,335,000	4,467,000		18,802,000
Region IX - Zamboanga Peninsula	<u>12,892,000</u>	<u>3,523,000</u>		<u>16,415,000</u>
Regional Office - IX	12,892,000	3,523,000		16,415,000
Region X - Northern Mindanao	<u>12,235,000</u>	<u>3,851,000</u>		<u>16,086,000</u>
Regional Office - X	12,235,000	3,851,000		16,086,000
Region XI - Davao	<u>12,495,000</u>	<u>4,330,000</u>		<u>16,825,000</u>
Regional Office - XI	12,495,000	4,330,000		16,825,000
Region XII - SOCCSKSARGEN	<u>9,543,000</u>	<u>3,096,000</u>		<u>12,639,000</u>
Regional Office - XII	9,543,000	3,096,000		12,639,000

Region XIII - Caraga	5,626,000	2,906,000		8,532,000
Regional Office - XIII	5,626,000	2,906,000		8,532,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	9,515,000	2,779,000		12,294,000
Regional Office - BARMM	9,515,000	2,779,000		12,294,000
Administration of Personnel Benefits	3,108,000			3,108,000
National Capital Region (NCR)	3,108,000			3,108,000
Central Office	3,108,000			3,108,000
Sub-total, General Administration and Support	298,529,000	157,838,000	60,000,000	516,367,000
Operations				
Police Professionalized	1,311,871,000	84,449,000		1,396,320,000
POLICE ADMINISTRATION PROGRAM	1,271,008,000	76,735,000		1,347,743,000
POLICE SUPERVISION SUB-PROGRAM	215,940,000	68,622,000		284,562,000
Oversight of Police Administration and Operations	32,454,000	33,315,000		65,769,000
National Capital Region (NCR)	32,454,000	33,315,000		65,769,000
Central Office	32,454,000	33,315,000		65,769,000
Development and Administration of PNP Entrance and Promotional Examinations	18,857,000	20,197,000		39,054,000
National Capital Region (NCR)	13,257,000	11,902,000		25,159,000
Central Office	12,854,000	11,082,000		23,936,000
Regional Office - NCR	403,000	820,000		1,223,000
Region I - Ilocos	403,000	414,000		817,000
Regional Office - I	403,000	414,000		817,000
Cordillera Administrative Region (CAR)	255,000	488,000		743,000
Regional Office - CAR	255,000	488,000		743,000
Region II - Cagayan Valley	403,000	415,000		818,000
Regional Office - II	403,000	415,000		818,000
Region III - Central Luzon	409,000	466,000		875,000
Regional Office - III	409,000	466,000		875,000
Region IVA - CALABARZON	284,000	412,000		696,000
Regional Office - IVA	284,000	412,000		696,000
Region IVB - MIMAROPA	284,000	416,000		700,000

Regional Office - IVB	284,000	416,000	700,000
Region V - Bicol	403,000	673,000	1,076,000
Regional Office - V	403,000	673,000	1,076,000
Region VI - Western Visayas	403,000	962,000	1,365,000
Regional Office - VI	403,000	962,000	1,365,000
Region VII - Central Visayas	435,000	670,000	1,105,000
Regional Office - VII	435,000	670,000	1,105,000
Region VIII - Eastern Visayas	403,000	786,000	1,189,000
Regional Office - VIII	403,000	786,000	1,189,000
Region IX - Zamboanga Peninsula	403,000	414,000	817,000
Regional Office - IX	403,000	414,000	817,000
Region X - Northern Mindanao	403,000	414,000	817,000
Regional Office - X	403,000	414,000	817,000
Region XI - Davao	412,000	516,000	928,000
Regional Office - XI	412,000	516,000	928,000
Region XII - SOCCSKSARGEN	403,000	417,000	820,000
Regional Office - XII	403,000	417,000	820,000
Region XIII - Caraga		416,000	416,000
Regional Office - XIII		416,000	416,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	297,000	416,000	713,000
Regional Office - BARMM	297,000	416,000	713,000
Inspection and audit of PNP offices, monitoring, review and evaluation of NAPOLCOM policies and standards	164,629,000	15,110,000	179,739,000
National Capital Region (NCR)	67,565,000	5,618,000	73,183,000
Central Office	58,240,000	4,973,000	63,213,000
Regional Office - NCR	9,325,000	645,000	9,970,000
Region I - Ilocos	6,824,000	575,000	7,399,000
Regional Office - I	6,824,000	575,000	7,399,000
Cordillera Administrative Region (CAR)	4,015,000	493,000	4,508,000
Regional Office - CAR	4,015,000	493,000	4,508,000
Region II - Cagayan Valley	7,114,000	678,000	7,792,000



Regional Office - II	7,114,000	678,000	7,792,000
Region III - Central Luzon	7,065,000	824,000	7,889,000
Regional Office - III	7,065,000	824,000	7,889,000
Region IVA - CALABARZON	4,920,000	609,000	5,529,000
Regional Office - IVA	4,920,000	609,000	5,529,000
Region IVB - MIMAROPA	5,741,000	569,000	6,310,000
Regional Office - IVB	5,741,000	569,000	6,310,000
Region V - Bicol	6,992,000	517,000	7,509,000
Regional Office - V	6,992,000	517,000	7,509,000
Region VI - Western Visayas	5,287,000	396,000	5,683,000
Regional Office - VI	5,287,000	396,000	5,683,000
Region VII - Central Visayas	7,046,000	488,000	7,534,000
Regional Office - VII	7,046,000	488,000	7,534,000
Region VIII - Eastern Visayas	5,364,000	585,000	5,949,000
Regional Office - VIII	5,364,000	585,000	5,949,000
Region IX - Zamboanga Peninsula	6,436,000	589,000	7,025,000
Regional Office - IX	6,436,000	589,000	7,025,000
Region X - Northern Mindanao	6,500,000	812,000	7,312,000
Regional Office - X	6,500,000	812,000	7,312,000
Region XI - Davao	6,953,000	679,000	7,632,000
Regional Office - XI	6,953,000	679,000	7,632,000
Region XII - SOCCSKSARGEN	7,097,000	599,000	7,696,000
Regional Office - XII	7,097,000	599,000	7,696,000
Region XIII - Caraga	3,362,000	411,000	3,773,000
Regional Office - XIII	3,362,000	411,000	3,773,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	6,348,000	668,000	7,016,000
Regional Office - BARMM	6,348,000	668,000	7,016,000
<b>POLICE DISCIPLINARY SUB-PROGRAM</b>	<b>213,828,000</b>	<b>7,747,000</b>	<b>221,575,000</b>
Management of Police Summary Dismissal Cases (NAPOLCOM Disciplinary Machinery)	5,370,000		5,370,000

National Capital Region (NCR)	<u>5,370,000</u>		<u>5,370,000</u>
Central Office	5,370,000		5,370,000
Adjudication of Appeals (National Appellate Board and Regional Appellate Boards)	<u>60,364,000</u>	<u>2,062,000</u>	<u>62,426,000</u>
National Capital Region (NCR)	<u>20,712,000</u>	<u>608,000</u>	<u>21,320,000</u>
Central Office	4,197,000	342,000	4,539,000
Regional Office - NCR	16,515,000	266,000	16,781,000
Region I - Ilocos	<u>3,029,000</u>	<u>100,000</u>	<u>3,129,000</u>
Regional Office - I	3,029,000	100,000	3,129,000
Cordillera Administrative Region (CAR)	<u>2,816,000</u>	<u>100,000</u>	<u>2,916,000</u>
Regional Office - CAR	2,816,000	100,000	2,916,000
Region II - Cagayan Valley	<u>2,999,000</u>	<u>100,000</u>	<u>3,099,000</u>
Regional Office - II	2,999,000	100,000	3,099,000
Region III - Central Luzon	<u>2,990,000</u>	<u>100,000</u>	<u>3,090,000</u>
Regional Office - III	2,990,000	100,000	3,090,000
Region IVA - CALABARZON	<u>2,890,000</u>	<u>54,000</u>	<u>2,944,000</u>
Regional Office - IVA	2,890,000	54,000	2,944,000
Region IVB - MIMAROPA	<u>527,000</u>	<u>100,000</u>	<u>627,000</u>
Regional Office - IVB	527,000	100,000	627,000
Region V - Bicol	<u>2,939,000</u>	<u>100,000</u>	<u>3,039,000</u>
Regional Office - V	2,939,000	100,000	3,039,000
Region VI - Western Visayas	<u>2,909,000</u>	<u>100,000</u>	<u>3,009,000</u>
Regional Office - VI	2,909,000	100,000	3,009,000
Region VII - Central Visayas	<u>2,786,000</u>	<u>100,000</u>	<u>2,886,000</u>
Regional Office - VII	2,786,000	100,000	2,886,000
Region VIII - Eastern Visayas	<u>3,195,000</u>	<u>100,000</u>	<u>3,295,000</u>
Regional Office - VIII	3,195,000	100,000	3,295,000
Region IX - Zamboanga Peninsula	<u>2,590,000</u>	<u>100,000</u>	<u>2,690,000</u>
Regional Office - IX	2,590,000	100,000	2,690,000
Region X - Northern Mindanao	<u>2,155,000</u>	<u>100,000</u>	<u>2,255,000</u>
Regional Office - X	2,155,000	100,000	2,255,000

Region XI - Davao	2,753,000	100,000	2,853,000
Regional Office - XI	2,753,000	100,000	2,853,000
Region XII - SOCCSKSARGEN	2,516,000	100,000	2,616,000
Regional Office - XII	2,516,000	100,000	2,616,000
Region XIII - Caraga	29,000		29,000
Regional Office - XIII	29,000		29,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	2,529,000	100,000	2,629,000
Regional Office - BARMM	2,529,000	100,000	2,629,000
Rendition of Opinions and Legal Services	148,094,000	5,685,000	153,779,000
National Capital Region (NCR)	34,468,000	2,695,000	37,163,000
Central Office	24,497,000	2,518,000	27,015,000
Regional Office - NCR	9,971,000	177,000	10,148,000
Region I - Ilocos	8,276,000	187,000	8,463,000
Regional Office - I	8,276,000	187,000	8,463,000
Cordillera Administrative Region (CAR)	8,871,000	209,000	9,080,000
Regional Office - CAR	8,871,000	209,000	9,080,000
Region II - Cagayan Valley	5,171,000	219,000	5,390,000
Regional Office - II	5,171,000	219,000	5,390,000
Region III - Central Luzon	14,868,000	199,000	15,067,000
Regional Office - III	14,868,000	199,000	15,067,000
Region IVA - CALABARZON	6,861,000	209,000	7,070,000
Regional Office - IVA	6,861,000	209,000	7,070,000
Region IVB - MIMAROPA	6,365,000	134,000	6,499,000
Regional Office - IVB	6,365,000	134,000	6,499,000
Region V - Bicol	5,252,000	214,000	5,466,000
Regional Office - V	5,252,000	214,000	5,466,000
Region VI - Western Visayas	10,081,000	252,000	10,333,000
Regional Office - VI	10,081,000	252,000	10,333,000
Region VII - Central Visayas	8,331,000	219,000	8,550,000
Regional Office - VII	8,331,000	219,000	8,550,000

Region VIII - Eastern Visayas	11,948,000	199,000	12,147,000
Regional Office - VIII	11,948,000	199,000	12,147,000
Region IX - Zamboanga Peninsula	5,181,000	209,000	5,390,000
Regional Office - IX	5,181,000	209,000	5,390,000
Region X - Northern Mindanao	3,529,000	192,000	3,721,000
Regional Office - X	3,529,000	192,000	3,721,000
Region XI - Davao	9,985,000	172,000	10,157,000
Regional Office - XI	9,985,000	172,000	10,157,000
Region XII - SOCCSKSARGEN	1,889,000	177,000	2,066,000
Regional Office - XII	1,889,000	177,000	2,066,000
Region XIII - Caraga	1,971,000	62,000	2,033,000
Regional Office - XIII	1,971,000	62,000	2,033,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	5,047,000	137,000	5,184,000
Regional Office - BARMM	5,047,000	137,000	5,184,000
<b>POLICE WELFARE AND BENEFITS ADMINISTRATION SUB-PROGRAM</b>	<b>841,240,000</b>	<b>366,000</b>	<b>841,606,000</b>
Management of Police Benefit Funds	841,240,000	366,000	841,606,000
National Capital Region (NCR)	515,653,000	59,000	515,712,000
Central Office	465,145,000		465,145,000
Regional Office - NCR	50,508,000	59,000	50,567,000
Region I - Ilocos	20,502,000	22,000	20,524,000
Regional Office - I	20,502,000	22,000	20,524,000
Cordillera Administrative Region (CAR)	20,000,000	21,000	20,021,000
Regional Office - CAR	20,000,000	21,000	20,021,000
Region II - Cagayan Valley	20,508,000	22,000	20,530,000
Regional Office - II	20,508,000	22,000	20,530,000
Region III - Central Luzon	20,516,000	22,000	20,538,000
Regional Office - III	20,516,000	22,000	20,538,000
Region IVA - CALABARZON	20,502,000	22,000	20,524,000
Regional Office - IVA	20,502,000	22,000	20,524,000

Region IVB - MIMAROPA	20,000,000		20,000,000
Regional Office - IVB	20,000,000		20,000,000
Region V - Bicol	20,502,000	22,000	20,524,000
Regional Office - V	20,502,000	22,000	20,524,000
Region VI - Western Visayas	20,512,000	22,000	20,534,000
Regional Office - VI	20,512,000	22,000	20,534,000
Region VII - Central Visayas	20,502,000	22,000	20,524,000
Regional Office - VII	20,502,000	22,000	20,524,000
Region VIII - Eastern Visayas	20,502,000	22,000	20,524,000
Regional Office - VIII	20,502,000	22,000	20,524,000
Region IX - Zamboanga Peninsula	20,502,000	22,000	20,524,000
Regional Office - IX	20,502,000	22,000	20,524,000
Region X - Northern Mindanao	20,000,000	22,000	20,022,000
Regional Office - X	20,000,000	22,000	20,022,000
Region XI - Davao	20,512,000	22,000	20,534,000
Regional Office - XI	20,512,000	22,000	20,534,000
Region XII - SOCCSKSARGEN	20,527,000	22,000	20,549,000
Regional Office - XII	20,527,000	22,000	20,549,000
Region XIII - Caraga	20,000,000		20,000,000
Regional Office - XIII	20,000,000		20,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	20,000,000	22,000	20,022,000
Regional Office - BARMM	20,000,000	22,000	20,022,000
CRIME PREVENTION AND COORDINATION PROGRAM	40,863,000	7,714,000	48,577,000
Formulation, Management, Coordination and Monitoring of National Crime Prevention Program	40,863,000	7,714,000	48,577,000
National Capital Region (NCR)	25,196,000	5,517,000	30,713,000
Central Office	24,058,000	5,382,000	29,440,000
Regional Office - NCR	1,138,000	135,000	1,273,000
Region I - Ilocos	1,091,000	170,000	1,261,000
Regional Office - I	1,091,000	170,000	1,261,000
Cordillera Administrative Region (CAR)	1,142,000	143,000	1,285,000

Regional Office - CAR	1,142,000	143,000	1,285,000
Region II - Cagayan Valley	<u>1,138,000</u>	<u>171,000</u>	<u>1,309,000</u>
Regional Office - II	1,138,000	171,000	1,309,000
Region III - Central Luzon	<u>1,142,000</u>	<u>166,000</u>	<u>1,308,000</u>
Regional Office - III	1,142,000	166,000	1,308,000
Region IVA - CALABARZON	<u>403,000</u>	<u>81,000</u>	<u>484,000</u>
Regional Office - IVA	403,000	81,000	484,000
Region IVB - MIMAROPA	<u>684,000</u>	<u>109,000</u>	<u>793,000</u>
Regional Office - IVB	684,000	109,000	793,000
Region V - Bicol	<u>1,112,000</u>	<u>120,000</u>	<u>1,232,000</u>
Regional Office - V	1,112,000	120,000	1,232,000
Region VI - Western Visayas	<u>1,091,000</u>	<u>115,000</u>	<u>1,206,000</u>
Regional Office - VI	1,091,000	115,000	1,206,000
Region VII - Central Visayas	<u>1,158,000</u>	<u>198,000</u>	<u>1,356,000</u>
Regional Office - VII	1,158,000	198,000	1,356,000
Region VIII - Eastern Visayas	<u>1,119,000</u>	<u>143,000</u>	<u>1,262,000</u>
Regional Office - VIII	1,119,000	143,000	1,262,000
Region IX - Zamboanga Peninsula	<u>684,000</u>	<u>166,000</u>	<u>850,000</u>
Regional Office - IX	684,000	166,000	850,000
Region X - Northern Mindanao	<u>1,120,000</u>	<u>160,000</u>	<u>1,280,000</u>
Regional Office - X	1,120,000	160,000	1,280,000
Region XI - Davao	<u>1,147,000</u>	<u>146,000</u>	<u>1,293,000</u>
Regional Office - XI	1,147,000	146,000	1,293,000
Region XII - SOCCSKSARGEN	<u>1,142,000</u>	<u>111,000</u>	<u>1,253,000</u>
Regional Office - XII	1,142,000	111,000	1,253,000
Region XIII - Caraga	<u>403,000</u>		<u>403,000</u>
Regional Office - XIII	403,000		403,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>1,091,000</u>	<u>198,000</u>	<u>1,289,000</u>
Regional Office - BARMM	<u>1,091,000</u>	<u>198,000</u>	<u>1,289,000</u>
Sub-total, Operations	<u>1,311,871,000</u>	<u>84,449,000</u>	<u>1,396,320,000</u>

<b>TOTAL NEW APPROPRIATIONS</b>	P	<u>1,610,400,000</u>	P	<u>242,287,000</u>	P	<u>60,000,000</u>	P	<u>1,912,687,000</u>
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**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	586,096
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Total Permanent Positions	586,096
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	27,096
Representation Allowance	12,948
Transportation Allowance	14,148
Clothing and Uniform Allowance	6,774
Mid-Year Bonus - Civilian	48,834
Year End Bonus	48,834
Cash Gift	5,645
Per Diems	608
Productivity Enhancement Incentive	5,645
Step Increment	1,463

Total Other Compensation Common to All	171,995
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	49
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Total Other Compensation for Specific Groups	49
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**Other Benefits**

PAG-IBIG Contributions	1,344
PhilHealth Contributions	8,583
Employees Compensation Insurance Premiums	1,344
Loyalty Award - Civilian	315
Terminal Leave	3,108

Total Other Benefits	14,694
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Non-Permanent Positions	2,421
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**Military/Uniformed Personnel**

**Other Personnel Benefits**

Police Benefits	835,145
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Total Other Personnel Benefits	835,145
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Total Personnel Services	1,610,400
Maintenance and Other Operating Expenses	
Travelling Expenses	33,762
Training and Scholarship Expenses	10,628
Supplies and Materials Expenses	64,306
Utility Expenses	30,320
Communication Expenses	19,314
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,521
Professional Services	848
General Services	19,546
Repairs and Maintenance	22,860
Taxes, Insurance Premiums and Other Fees	2,599
Other Maintenance and Operating Expenses	
Advertising Expenses	105
Printing and Publication Expenses	1,780
Representation Expenses	23,766
Transportation and Delivery Expenses	200
Rent/Lease Expenses	8,741
Subscription Expenses	691
Other Maintenance and Operating Expenses	300
Total Maintenance and Other Operating Expenses	242,287
Total Current Operating Expenditures	1,852,687
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	60,000
Total Capital Outlays	60,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,912,687</b>

**G. NATIONAL YOUTH COMMISSION**

For general administration and support, and operations, as indicated hereunder . . . . . P 134,617,000

New Appropriations, by Program

	Current Operating Expenditures		Capital Outlays	Total
	Personnel Services	Maintenance and Other Operating Expenses		
<b>PROGRAMS</b>				
General Administration and Support	P 11,281,000	P 3,776,000	P	15,057,000
Operations	<u>52,697,000</u>	<u>66,863,000</u>		<u>119,560,000</u>
YOUTH DEVELOPMENT PROGRAM	<u>52,697,000</u>	<u>66,863,000</u>		<u>119,560,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 63,978,000</u>	<u>P 70,639,000</u>	P	<u>134,617,000</u>



**Special Provision(s)**

1. **Sangguniang Kabataan Mandatory and Continuing Training Fund.** The amount of Thirty Five Million Pesos (P35,000,000) appropriated herein shall be used exclusively for the conduct of capacity-building activities for the Sangguniang Kabataan officials and members of the Local Youth Development Councils in accordance with Sections 27, 28 and 29 of R.A. No. 10742. In no case shall said amount be used for any other purpose.

2. **Reporting and Posting Requirements.** The submission of the quaterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
			Maintenance and Other Operating Expenses	
	<u>Personnel Services</u>		<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 10,597,000	P 3,776,000		P 14,373,000
Administration of Personnel Benefits	<u>684,000</u>			<u>684,000</u>
Sub-total, General Administration and Support	<u>11,281,000</u>	<u>3,776,000</u>		<u>15,057,000</u>
Operations				
Coordination of government actions for the development of the youth improved	<u>52,697,000</u>	<u>66,863,000</u>		<u>119,560,000</u>
YOUTH DEVELOPMENT PROGRAM	<u>52,697,000</u>	<u>66,863,000</u>		<u>119,560,000</u>
Formulate policies and coordinate implementation of Youth Development Programs	<u>52,697,000</u>	<u>66,863,000</u>		<u>119,560,000</u>
Sub-total, Operations	<u>52,697,000</u>	<u>66,863,000</u>		<u>119,560,000</u>
TOTAL NEW APPROPRIATIONS	P <u>63,978,000</u>	P <u>70,639,000</u>		P <u>134,617,000</u>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

48,915

**Total Permanent Positions**

48,915

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	1,968
Representation Allowance	960
Transportation Allowance	960
Clothing and Uniform Allowance	492
Mid-Year Bonus - Civilian	4,076
Year End Bonus	4,076
Cash Gift	410
Productivity Enhancement Incentive	410
Step Increment	122
	<hr/>
<b>Total Other Compensation Common to All</b>	<b>13,474</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	98
PhilHealth Contributions	709
Employees Compensation Insurance Premiums	98
Terminal Leave	684
	<hr/>
<b>Total Other Benefits</b>	<b>1,589</b>
	<hr/>
<b>Total Personnel Services</b>	<b>63,978</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,731
Training and Scholarship Expenses	3,987
Supplies and Materials Expenses	15,202
Utility Expenses	1,753
Communication Expenses	5,148
Awards/Rewards and Prizes	440
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,084
Professional Services	18,243
General Services	2,160
Repairs and Maintenance	632
Taxes, Insurance Premiums and Other Fees	214
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	1,000
Representation Expenses	5,273
Rent/Lease Expenses	11,857
Subscription Expenses	832
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>70,639</b>
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<b>Total Current Operating Expenditures</b>	<b>134,617</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>134,617</b>
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**H. PHILIPPINE COMMISSION ON WOMEN**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 124,027,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 19,890,000	P 16,484,000	P	P 36,374,000
Operations	31,325,000	54,368,000	1,960,000	87,653,000
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	31,325,000	54,368,000	1,960,000	87,653,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 51,215,000</b>	<b>P 70,852,000</b>	<b>P 1,960,000</b>	<b>P 124,027,000</b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 19,890,000	P 16,484,000	P	P 36,374,000
Sub-total, General Administration and Support	19,890,000	16,484,000		36,374,000
Operations				
Gender-Responsiveness of Government Policies, Plans and Programs Improved	31,325,000	54,368,000	1,960,000	87,653,000
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	31,325,000	54,368,000	1,960,000	87,653,000
Maintenance of a Data Bank on Gender and Development (GAD) for Women	6,858,000	6,657,000		13,515,000
Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	9,698,000	17,903,000		27,601,000
Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,649,000	2,367,000		10,016,000
Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	7,120,000	5,613,000		12,733,000

<b>Project(s)</b>				
Locally-Funded Project(s)		<u>21,828,000</u>	<u>1,960,000</u>	<u>23,788,000</u>
Development and Acquisition of Management Information Sub-Systems		1,247,000		1,247,000
Improvement/Maintenance of ICT Network Infrastructure and Information Systems		4,781,000	1,960,000	6,741,000
Enhancement of the Human Resource Management System (HRMS)		800,000		800,000
Capacity Building of Women Entrepreneurs in the Business Sector food processing		5,000,000		5,000,000
Capacity Building on Violence Against Women and their Children (VAWC) Responders on the Shadow Pandemic: How to handle Gender-based violence (GBV) cases for Barangay Violence Against Women (VAW) Desk Officers		5,000,000		5,000,000
Handog kay Juana Capacity Building for displaced workers, (OFW), single mother, solo parent on Agriculture for sustainable food security with community planning, technical assistance, advisory and monitoring services		<u>5,000,000</u>		<u>5,000,000</u>
Sub-total, Operations		<u>31,325,000</u>	<u>1,960,000</u>	<u>87,653,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>51,215,000</u></b>	<b>P</b>	<b><u>70,852,000</u></b>
			<b>P</b>	<b><u>1,960,000</u></b>
			<b>P</b>	<b><u>124,027,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>39,504</u>
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Total Permanent Positions	<u>39,504</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	1,800
Representation Allowance	612
Transportation Allowance	612
Clothing and Uniform Allowance	450
Mid-Year Bonus - Civilian	3,291
Year End Bonus	3,291
Cash Gift	375
Productivity Enhancement Incentive	375
Step Increment	<u>99</u>

Total Other Compensation Common to All	<u>10,905</u>
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Other Benefits			
	PAG-IBIG Contributions		90
	PhilHealth Contributions		626
	Employees Compensation Insurance Premiums		90
	Total Other Benefits		806
Total Personnel Services			51,215
Maintenance and Other Operating Expenses			
	Travelling Expenses		6,084
	Training and Scholarship Expenses		8,138
	Supplies and Materials Expenses		5,435
	Utility Expenses		3,200
	Communication Expenses		3,435
	Confidential, Intelligence and Extraordinary Expenses		
	Extraordinary and Miscellaneous Expenses		118
	Professional Services		24,053
	General Services		3,500
	Repairs and Maintenance		908
	Taxes, Insurance Premiums and Other Fees		300
	Other Maintenance and Operating Expenses		
	Advertising Expenses		50
	Printing and Publication Expenses		900
	Transportation and Delivery Expenses		75
	Rent/Lease Expenses		1,346
	Subscription Expenses		5,792
	Other Maintenance and Operating Expenses		7,518
Total Maintenance and Other Operating Expenses			70,852
Total Current Operating Expenditures			122,067
Capital Outlays			
	Property, Plant and Equipment Outlay		
	Machinery and Equipment Outlay		1,960
Total Capital Outlays			1,960
TOTAL NEW APPROPRIATIONS			124,027

I. PHILIPPINE NATIONAL POLICE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 190,694,897,000

New Appropriations, by Program

Current Operating Expenditures			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			

PROGRAMS

General Administration and Support	P	14,278,407,000	P	1,143,451,000	P	63,173,000	P	15,485,031,000
Support to Operations		137,914,000		659,855,000				797,769,000
Operations		<u>154,703,258,000</u>		<u>16,198,420,000</u>		<u>3,510,419,000</u>		<u>174,412,097,000</u>
CRIME PREVENTION AND SUPPRESSION PROGRAM		153,752,648,000		15,204,987,000		3,510,419,000		172,468,054,000
CRIME INVESTIGATION PROGRAM		79,433,000		710,810,000				790,243,000
POLICE EDUCATION PROGRAM		<u>871,177,000</u>		<u>282,623,000</u>				<u>1,153,800,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>169,119,579,000</u>	P	<u>18,001,726,000</u>	P	<u>3,573,592,000</u>	P	<u>190,694,897,000</u>

**Special Provision(s)**

1. **Trust Receipts from Police Fees and Charges.** Fees and charges collected by the PNP by virtue of its absorption of the then Philippine Constabulary-Integrated National Police and AFP Units shall be used as follows:

- (a) augment its operational requirements in accordance with E.O. No. 1002, s. 1985; and
- (b) Forty percent (40%) net proceeds of the firearms license fees for the scholarship privileges to surviving children of deceased or permanently incapacitated police officers in accordance with R.A. No. 6963.

Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with DBM-DILG J.C. No. 1-92 dated May 8, 1992 and E. O. No. 338.

2. **Maintenance and Other Operating Expenses of Police Offices.** The amount of Three Billion Seven Hundred Sixty Eight Million One Hundred Seventy Nine Thousand Pesos (P3,768,179,000) appropriated herein for the MOOE of police offices shall be allocated and distributed at One Thousand Three Hundred Ninety Pesos (P1,390) per month multiplied by the number of police officers in each unit.

3. **Quick Response Fund.** The amount of Fifty Million Pesos (P50,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a standby-fund to be used for relief and rescue operations in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities or for any other purpose not authorized in this provision.

4. **Personnel Services of the Internal Affairs Service.** The amount of Seven Hundred Ninety Five Million Seven Hundred Forty Eight Thousand Seven Hundred Twenty Pesos (P795,748,720) appropriated herein under Personnel Services shall be used for the regular pay and allowances of uniformed personnel of the Internal Affairs Service (IAS).

5. **Payment of Back Salaries and Allowances.** The Chief of the PNP, subject to approval by the Chairperson of the National Police Commission, is authorized to use available allotments for Personnel Services in payment of prior years' salaries and allowances due to uniformed members upon reinstatement into the service as a result of exoneration or acquittal from administrative, civil, or criminal cases by competent court, in accordance with budgeting, accounting and auditing rules and regulations.

6. **Use of the Maintenance and Other Operating Expenses for Payment of Damages.** The Chief of the PNP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to utilize MOOE for the payment of damages to property and for injury and death of civilians resulting from police operations, as determined by a competent court.

7. **Priority in Hiring of Female Patrol Officer.** The PNP shall ensure that in the hiring of new Patrol Officers, priority shall be given to qualified female applicants to fill vacancies in women's and children's desks.

8. **Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations.** Expenses incurred by the PNP in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the PNP, upon the recommendation of the Chief of the PNP and approval by the Secretary of the Interior and Local Government, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987 and budgeting, accounting and auditing rules and regulations.

9. **Rice Subsidy.** The amount of One Billion Six Hundred Twenty Four Million Two Hundred Two Thousand Pesos (P1,624,202,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of PNP.

10. **Reconnaissance in Marine Protected Areas.** Pursuant to its mandate to enforce the Philippine Fisheries Code and other fisheries laws, the PNP-Maritime Command shall provide additional personnel in established fisheries management areas in Regions IV-A, IV-B, VI, VIII and XIII and other marine protected areas requested by the Bureau of Fisheries and aquatic resources and LGUs for joint missions or increased reconnaissance activities.

11. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

12. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects, By Operating Units****Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 448,985,000	P 14,308,000	P 40,373,000	P 503,666,000
National Capital Region (NCR)	448,985,000	14,308,000	40,373,000	503,666,000
Central Office	448,985,000	14,308,000	40,373,000	503,666,000
Personnel and Records Management	263,261,000	335,944,000		599,205,000
National Capital Region (NCR)	263,261,000	269,529,000		532,790,000
Central Office	263,261,000	254,774,000		518,035,000
Regional Office - NCR		14,755,000		14,755,000
Region I - Ilocos		4,693,000		4,693,000
Regional Office - I		4,693,000		4,693,000
Cordillera Administrative Region (CAR)		3,501,000		3,501,000
Regional Office - CAR		3,501,000		3,501,000
Region II - Cagayan Valley		3,789,000		3,789,000
Regional Office - II		3,789,000		3,789,000
Region III - Central Luzon		6,591,000		6,591,000
Regional Office - III		6,591,000		6,591,000
Region IVA - CALABARZON		4,996,000		4,996,000
Regional Office - IVA		4,996,000		4,996,000
Region IVB - MIMAROPA		2,653,000		2,653,000
Regional Office - IVB		2,653,000		2,653,000
Region V - Bicol		3,898,000		3,898,000
Regional Office - V		3,898,000		3,898,000
Region VI - Western Visayas		4,628,000		4,628,000
Regional Office - VI		4,628,000		4,628,000
Region VII - Central Visayas		4,642,000		4,642,000
Regional Office - VII		4,642,000		4,642,000
Region VIII - Eastern Visayas		3,583,000		3,583,000

Regional Office - VIII		3,583,000		3,583,000
Region IX - Zamboanga Peninsula		<u>3,595,000</u>		<u>3,595,000</u>
Regional Office - IX		3,595,000		3,595,000
Region X - Northern Mindanao		<u>4,521,000</u>		<u>4,521,000</u>
Regional Office - X		4,521,000		4,521,000
Region XI - Davao		<u>3,798,000</u>		<u>3,798,000</u>
Regional Office - XI		3,798,000		3,798,000
Region XII - SOCCSKSARGEN		<u>3,649,000</u>		<u>3,649,000</u>
Regional Office - XII		3,649,000		3,649,000
Region XIII - Caraga		<u>3,673,000</u>		<u>3,673,000</u>
Regional Office - XIII		3,673,000		3,673,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>4,205,000</u>		<u>4,205,000</u>
Regional Office - BARMM		4,205,000		4,205,000
Fiscal Management Services	<u>176,157,000</u>	<u>114,465,000</u>		<u>290,622,000</u>
National Capital Region (NCR)	<u>176,157,000</u>	<u>114,465,000</u>		<u>290,622,000</u>
Central Office	176,157,000	114,465,000		290,622,000
Internal Affairs Services	<u>102,388,000</u>	<u>92,647,000</u>	<u>22,800,000</u>	<u>217,835,000</u>
National Capital Region (NCR)	<u>102,388,000</u>	<u>92,647,000</u>	<u>22,800,000</u>	<u>217,835,000</u>
Central Office	102,388,000	92,647,000	22,800,000	217,835,000
Human Resource Development	<u>9,117,000</u>	<u>492,206,000</u>		<u>501,323,000</u>
National Capital Region (NCR)	<u>9,117,000</u>	<u>304,575,000</u>		<u>313,692,000</u>
Central Office	9,117,000	279,501,000		288,618,000
Regional Office - NCR		25,074,000		25,074,000
Region I - Ilocos		<u>11,563,000</u>		<u>11,563,000</u>
Regional Office - I		11,563,000		11,563,000
Cordillera Administrative Region (CAR)		<u>8,199,000</u>		<u>8,199,000</u>
Regional Office - CAR		8,199,000		8,199,000
Region II - Cagayan Valley		<u>10,079,000</u>		<u>10,079,000</u>
Regional Office - II		10,079,000		10,079,000
Region III - Central Luzon		<u>16,338,000</u>		<u>16,338,000</u>



Regional Office - III		16,338,000	16,338,000
Region IVA - CALABARZON		<u>15,891,000</u>	<u>15,891,000</u>
Regional Office - IVA		15,891,000	15,891,000
Region IVB - MIMAROPA		<u>8,061,000</u>	<u>8,061,000</u>
Regional Office - IVB		8,061,000	8,061,000
Region V - Bicol		<u>12,249,000</u>	<u>12,249,000</u>
Regional Office - V		12,249,000	12,249,000
Region VI - Western Visayas		<u>14,709,000</u>	<u>14,709,000</u>
Regional Office - VI		14,709,000	14,709,000
Region VII - Central Visayas		<u>13,594,000</u>	<u>13,594,000</u>
Regional Office - VII		13,594,000	13,594,000
Region VIII - Eastern Visayas		<u>11,443,000</u>	<u>11,443,000</u>
Regional Office - VIII		11,443,000	11,443,000
Region IX - Zamboanga Peninsula		<u>10,544,000</u>	<u>10,544,000</u>
Regional Office - IX		10,544,000	10,544,000
Region X - Northern Mindanao		<u>11,709,000</u>	<u>11,709,000</u>
Regional Office - X		11,709,000	11,709,000
Region XI - Davao		<u>11,651,000</u>	<u>11,651,000</u>
Regional Office - XI		11,651,000	11,651,000
Region XII - SOCCSKSARGEN		<u>10,109,000</u>	<u>10,109,000</u>
Regional Office - XII		10,109,000	10,109,000
Region XIII - Caraga		<u>9,043,000</u>	<u>9,043,000</u>
Regional Office - XIII		9,043,000	9,043,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>12,449,000</u>	<u>12,449,000</u>
Regional Office - BARMM		12,449,000	12,449,000
Plans Services	<u>12,840,000</u>	<u>93,881,000</u>	<u>106,721,000</u>
National Capital Region (NCR)	<u>12,840,000</u>	<u>93,881,000</u>	<u>106,721,000</u>
Central Office	12,840,000	93,881,000	106,721,000
Administration of Personnel Benefits	<u>13,265,659,000</u>		<u>13,265,659,000</u>
National Capital Region (NCR)	<u>13,265,659,000</u>		<u>13,265,659,000</u>

Central Office	13,265,659,000			13,265,659,000
Sub-total, General Administration and Support	14,278,407,000	1,143,451,000	63,173,000	15,485,031,000
Support to Operations				
Conduct research and development on the upgrading of the logistics capabilities of the PNP, including weapons, transportation and criminalistic equipment and case management and intelligence system of the PNP intelligence research center	7,437,000	49,910,000		57,347,000
National Capital Region (NCR)	7,437,000	49,910,000		57,347,000
Central Office	7,437,000	49,910,000		57,347,000
Provision of hospitalization and health care services to the members of the PNP and their dependents	130,477,000	609,945,000		740,422,000
National Capital Region (NCR)	130,477,000	512,647,000		643,124,000
Central Office	130,477,000	505,569,000		636,046,000
Regional Office - NCR		7,078,000		7,078,000
Region I - Ilocos		3,325,000		3,325,000
Regional Office - I		3,325,000		3,325,000
Cordillera Administrative Region (CAR)		3,436,000		3,436,000
Regional Office - CAR		3,436,000		3,436,000
Region II - Cagayan Valley		3,403,000		3,403,000
Regional Office - II		3,403,000		3,403,000
Region III - Central Luzon		4,597,000		4,597,000
Regional Office - III		4,597,000		4,597,000
Region IVA - CALABARZON		2,991,000		2,991,000
Regional Office - IVA		2,991,000		2,991,000
Region IVB - MIMAROPA		2,563,000		2,563,000
Regional Office - IVB		2,563,000		2,563,000
Region V - Bicol		3,598,000		3,598,000
Regional Office - V		3,598,000		3,598,000
Region VI - Western Visayas		3,376,000		3,376,000
Regional Office - VI		3,376,000		3,376,000
Region VII - Central Visayas		3,592,000		3,592,000
Regional Office - VII		3,592,000		3,592,000

Region VIII - Eastern Visayas		<u>3,384,000</u>		<u>3,384,000</u>
Regional Office - VIII		3,384,000		3,384,000
Region IX - Zamboanga Peninsula		<u>2,863,000</u>		<u>2,863,000</u>
Regional Office - IX		2,863,000		2,863,000
Region X - Northern Mindanao		<u>4,341,000</u>		<u>4,341,000</u>
Regional Office - X		4,341,000		4,341,000
Region XI - Davao		<u>43,232,000</u>		<u>43,232,000</u>
Regional Office - XI		43,232,000		43,232,000
Region XII - SOCCSKSARGEN		<u>3,867,000</u>		<u>3,867,000</u>
Regional Office - XII		3,867,000		3,867,000
Region XIII - Caraga		<u>4,451,000</u>		<u>4,451,000</u>
Regional Office - XIII		4,451,000		4,451,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>4,279,000</u>		<u>4,279,000</u>
Regional Office - BARMM		4,279,000		4,279,000
Sub-total, Support to Operations	<u>137,914,000</u>	<u>659,855,000</u>		<u>797,769,000</u>
Operations				
Community safety improved	<u>154,703,258,000</u>	<u>16,198,420,000</u>	<u>3,510,419,000</u>	<u>174,412,097,000</u>
CRIME PREVENTION AND SUPPRESSION PROGRAM	<u>153,752,648,000</u>	<u>15,204,987,000</u>	<u>3,510,419,000</u>	<u>172,468,054,000</u>
Conduct of procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities	<u>2,210,671,000</u>	<u>8,194,979,000</u>	<u>2,133,800,000</u>	<u>12,539,450,000</u>
National Capital Region (NCR)	<u>2,210,671,000</u>	<u>5,278,679,000</u>	<u>2,133,800,000</u>	<u>9,623,150,000</u>
Central Office	2,210,671,000	4,624,697,000	2,133,800,000	8,969,168,000
Regional Office - NCR		653,982,000		653,982,000
Region I - Ilocos		<u>170,309,000</u>		<u>170,309,000</u>
Regional Office - I		170,309,000		170,309,000
Cordillera Administrative Region (CAR)		<u>139,502,000</u>		<u>139,502,000</u>
Regional Office - CAR		139,502,000		139,502,000
Region II - Cagayan Valley		<u>159,633,000</u>		<u>159,633,000</u>
Regional Office - II		159,633,000		159,633,000
Region III - Central Luzon		<u>261,629,000</u>		<u>261,629,000</u>

Regional Office - III	261,629,000	261,629,000
Region IVA - CALABARZON	<u>196,857,000</u>	<u>196,857,000</u>
Regional Office - IVA	196,857,000	196,857,000
Region IVB - MIMAROPA	<u>124,131,000</u>	<u>124,131,000</u>
Regional Office - IVB	124,131,000	124,131,000
Region V - Bicol	<u>287,526,000</u>	<u>287,526,000</u>
Regional Office - V	287,526,000	287,526,000
Region VI - Western Visayas	<u>227,320,000</u>	<u>227,320,000</u>
Regional Office - VI	227,320,000	227,320,000
Region VII - Central Visayas	<u>230,048,000</u>	<u>230,048,000</u>
Regional Office - VII	230,048,000	230,048,000
Region VIII - Eastern Visayas	<u>219,139,000</u>	<u>219,139,000</u>
Regional Office - VIII	219,139,000	219,139,000
Region IX - Zamboanga Peninsula	<u>150,398,000</u>	<u>150,398,000</u>
Regional Office - IX	150,398,000	150,398,000
Region X - Northern Mindanao	<u>175,997,000</u>	<u>175,997,000</u>
Regional Office - X	175,997,000	175,997,000
Region XI - Davao	<u>151,739,000</u>	<u>151,739,000</u>
Regional Office - XI	151,739,000	151,739,000
Region XII - SOCCSKSARGEN	<u>130,854,000</u>	<u>130,854,000</u>
Regional Office - XII	130,854,000	130,854,000
Region XIII - Caraga	<u>137,888,000</u>	<u>137,888,000</u>
Regional Office - XIII	137,888,000	137,888,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>153,330,000</u>	<u>153,330,000</u>
Regional Office - BARMM	153,330,000	153,330,000
Conduct of police patrol operations and other related confidential activities against dissidents, subversives, lawless elements and organized crime syndicates and campaign against kidnapping, trafficking of women and minors, smuggling, carnapping, gunrunning, illegal fishing and trafficking of illegal drugs	<u>151,424,121,000</u>	<u>4,159,866,000</u>
National Capital Region (NCR)	<u>151,424,121,000</u>	<u>1,914,029,000</u>
		<u>155,583,987,000</u>
		<u>153,338,150,000</u>

Central Office	151,424,121,000	1,522,697,000	152,946,818,000
Regional Office - NCR		391,332,000	391,332,000
Region I - Ilocos		<u>125,779,000</u>	<u>125,779,000</u>
Regional Office - I		125,779,000	125,779,000
Cordillera Administrative Region (CAR)		<u>122,605,000</u>	<u>122,605,000</u>
Regional Office - CAR		122,605,000	122,605,000
Region II - Cagayan Valley		<u>90,728,000</u>	<u>90,728,000</u>
Regional Office - II		90,728,000	90,728,000
Region III - Central Luzon		<u>151,814,000</u>	<u>151,814,000</u>
Regional Office - III		151,814,000	151,814,000
Region IVA - CALABARZON		<u>209,594,000</u>	<u>209,594,000</u>
Regional Office - IVA		209,594,000	209,594,000
Region IVB - MIMAROPA		<u>86,981,000</u>	<u>86,981,000</u>
Regional Office - IVB		86,981,000	86,981,000
Region V - Bicol		<u>149,712,000</u>	<u>149,712,000</u>
Regional Office - V		149,712,000	149,712,000
Region VI - Western Visayas		<u>196,717,000</u>	<u>196,717,000</u>
Regional Office - VI		196,717,000	196,717,000
Region VII - Central Visayas		<u>168,862,000</u>	<u>168,862,000</u>
Regional Office - VII		168,862,000	168,862,000
Region VIII - Eastern Visayas		<u>135,740,000</u>	<u>135,740,000</u>
Regional Office - VIII		135,740,000	135,740,000
Region IX - Zamboanga Peninsula		<u>146,430,000</u>	<u>146,430,000</u>
Regional Office - IX		146,430,000	146,430,000
Region X - Northern Mindanao		<u>135,123,000</u>	<u>135,123,000</u>
Regional Office - X		135,123,000	135,123,000
Region XI - Davao		<u>135,108,000</u>	<u>135,108,000</u>
Regional Office - XI		135,108,000	135,108,000
Region XII - SOCCSKSARGEN		<u>121,288,000</u>	<u>121,288,000</u>
Regional Office - XII		121,288,000	121,288,000

Region XIII - Caraga		<u>117,177,000</u>		<u>117,177,000</u>
Regional Office - XIII		117,177,000		117,177,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>152,179,000</u>		<u>152,179,000</u>
Regional Office - BARMM		152,179,000		152,179,000
Conduct of intelligence and counterintelligence activities	<u>70,874,000</u>	<u>1,082,360,000</u>	<u>14,000,000</u>	<u>1,167,234,000</u>
National Capital Region (NCR)	<u>70,874,000</u>	<u>782,075,000</u>	<u>14,000,000</u>	<u>866,949,000</u>
Central Office	70,874,000	754,402,000	14,000,000	839,276,000
Regional Office - NCR		27,673,000		27,673,000
Region I - Ilocos		<u>17,233,000</u>		<u>17,233,000</u>
Regional Office - I		17,233,000		17,233,000
Cordillera Administrative Region (CAR)		<u>15,131,000</u>		<u>15,131,000</u>
Regional Office - CAR		15,131,000		15,131,000
Region II - Cagayan Valley		<u>15,420,000</u>		<u>15,420,000</u>
Regional Office - II		15,420,000		15,420,000
Region III - Central Luzon		<u>24,295,000</u>		<u>24,295,000</u>
Regional Office - III		24,295,000		24,295,000
Region IVA - CALABARZON		<u>22,351,000</u>		<u>22,351,000</u>
Regional Office - IVA		22,351,000		22,351,000
Region IVB - MIMAROPA		<u>11,990,000</u>		<u>11,990,000</u>
Regional Office - IVB		11,990,000		11,990,000
Region V - Bicol		<u>19,174,000</u>		<u>19,174,000</u>
Regional Office - V		19,174,000		19,174,000
Region VI - Western Visayas		<u>22,966,000</u>		<u>22,966,000</u>
Regional Office - VI		22,966,000		22,966,000
Region VII - Central Visayas		<u>21,373,000</u>		<u>21,373,000</u>
Regional Office - VII		21,373,000		21,373,000
Region VIII - Eastern Visayas		<u>21,024,000</u>		<u>21,024,000</u>
Regional Office - VIII		21,024,000		21,024,000
Region IX - Zamboanga Peninsula		<u>17,315,000</u>		<u>17,315,000</u>
Regional Office - IX		17,315,000		17,315,000

Region X - Northern Mindanao		<u>21,333,000</u>	<u>21,333,000</u>
Regional Office - X		21,333,000	21,333,000
Region XI - Davao		<u>16,536,000</u>	<u>16,536,000</u>
Regional Office - XI		16,536,000	16,536,000
Region XII - SOCCSKSARGEN		<u>15,413,000</u>	<u>15,413,000</u>
Regional Office - XII		15,413,000	15,413,000
Region XIII - Caraga		<u>16,977,000</u>	<u>16,977,000</u>
Regional Office - XIII		16,977,000	16,977,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>21,754,000</u>	<u>21,754,000</u>
Regional Office - BARMM		21,754,000	21,754,000
Conduct of community awareness, public relations activities and community work and development, including disaster preparedness, community organization and mobilization, community development, relief operations and other related activities which are confidential in nature	<u>46,982,000</u>	<u>302,132,000</u>	<u>349,114,000</u>
National Capital Region (NCR)	<u>46,982,000</u>	<u>241,015,000</u>	<u>287,997,000</u>
Central Office	46,982,000	236,090,000	283,072,000
Regional Office - NCR		4,925,000	4,925,000
Region I - Ilocos		<u>3,153,000</u>	<u>3,153,000</u>
Regional Office - I		3,153,000	3,153,000
Cordillera Administrative Region (CAR)		<u>3,678,000</u>	<u>3,678,000</u>
Regional Office - CAR		3,678,000	3,678,000
Region II - Cagayan Valley		<u>4,234,000</u>	<u>4,234,000</u>
Regional Office - II		4,234,000	4,234,000
Region III - Central Luzon		<u>4,177,000</u>	<u>4,177,000</u>
Regional Office - III		4,177,000	4,177,000
Region IVA - CALABARZON		<u>4,079,000</u>	<u>4,079,000</u>
Regional Office - IVA		4,079,000	4,079,000
Region IVB - MIMAROPA		<u>2,049,000</u>	<u>2,049,000</u>
Regional Office - IVB		2,049,000	2,049,000
Region V - Bicol		<u>4,198,000</u>	<u>4,198,000</u>
Regional Office - V		4,198,000	4,198,000

Region VI - Western Visayas	<u>4,519,000</u>	<u>4,519,000</u>
Regional Office - VI	4,519,000	4,519,000
Region VII - Central Visayas	<u>3,726,000</u>	<u>3,726,000</u>
Regional Office - VII	3,726,000	3,726,000
Region VIII - Eastern Visayas	<u>3,906,000</u>	<u>3,906,000</u>
Regional Office - VIII	3,906,000	3,906,000
Region IX - Zamboanga Peninsula	<u>3,091,000</u>	<u>3,091,000</u>
Regional Office - IX	3,091,000	3,091,000
Region X - Northern Mindanao	<u>4,115,000</u>	<u>4,115,000</u>
Regional Office - X	4,115,000	4,115,000
Region XI - Davao	<u>4,029,000</u>	<u>4,029,000</u>
Regional Office - XI	4,029,000	4,029,000
Region XII - SOCCSKSARGEN	<u>3,511,000</u>	<u>3,511,000</u>
Regional Office - XII	3,511,000	3,511,000
Region XIII - Caraga	<u>4,096,000</u>	<u>4,096,000</u>
Regional Office - XIII	4,096,000	4,096,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>4,556,000</u>	<u>4,556,000</u>
Regional Office - BARMM	4,556,000	4,556,000
<b>Project(s)</b>		
Locally-Funded Project(s)	<u>1,465,650,000</u>	<u>1,362,619,000</u>
Construction of Police Stations		<u>372,232,000</u>
Region I - Ilocos		<u>32,425,000</u>
Regional Office - I		32,425,000
Cordillera Administrative Region (CAR)		<u>25,940,000</u>
Regional Office - CAR		25,940,000
Region II - Cagayan Valley		<u>25,940,000</u>
Regional Office - II		25,940,000
Region III - Central Luzon		<u>25,871,000</u>
Regional Office - III		25,871,000
Region IVA - CALABARZON		<u>12,970,000</u>



Regional Office - IVA	12,970,000	12,970,000
Region IVB - MIMAROPA	29,148,000	29,148,000
Regional Office - IVB	29,148,000	29,148,000
Region V - BICOL	12,970,000	12,970,000
Regional Office - V	12,970,000	12,970,000
Region VII - Central Visayas	41,704,000	41,704,000
Regional Office - VII	41,704,000	41,704,000
Region VIII - Eastern Visayas	32,425,000	32,425,000
Regional Office - VIII	32,425,000	32,425,000
Region IX - Zamboanga Peninsula	25,940,000	25,940,000
Regional Office - IX	25,940,000	25,940,000
Region X - Northern Mindanao	19,455,000	19,455,000
Regional Office - X	19,455,000	19,455,000
Region XI - Davao	29,079,000	29,079,000
Regional Office - XII	29,079,000	29,079,000
Region XIII - Caraga	32,425,000	32,425,000
Regional Office - XIII	32,425,000	32,425,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	25,940,000	25,940,000
Regional Office - BARMM	25,940,000	25,940,000
PNP Project Convergence on Manila Bay Rehabilitation	26,982,000	26,982,000
National Capital Region (NCR)	26,982,000	26,982,000
Central Office	26,982,000	26,982,000
Philippine Anti-Illegal Drugs Strategy	546,276,000	546,276,000
National Capital Region (NCR)	546,276,000	546,276,000
Central Office	546,276,000	546,276,000
End of Local Communist Armed Conflict (ELCAC)	415,433,000	415,433,000
National Capital Region (NCR)	59,379,000	59,379,000
Central Office	38,309,000	38,309,000
Regional Office - NCR	21,070,000	21,070,000
Region I - Ilocos	22,986,000	22,986,000

Regional Office - I	22,986,000	22,986,000
Cordillera Administrative Region (CAR)	<u>19,155,000</u>	<u>19,155,000</u>
Regional Office - CAR	19,155,000	19,155,000
Region II - Cagayan Valley	<u>21,070,000</u>	<u>21,070,000</u>
Regional Office - II	21,070,000	21,070,000
Region III - Central Luzon	<u>23,534,000</u>	<u>23,534,000</u>
Regional Office - III	23,534,000	23,534,000
Region IVA - CALABARZON	<u>23,752,000</u>	<u>23,752,000</u>
Regional Office - IVA	23,752,000	23,752,000
Region IVB - MIMAROPA	<u>15,324,000</u>	<u>15,324,000</u>
Regional Office - IVB	15,324,000	15,324,000
Region V - Bicol	<u>22,985,000</u>	<u>22,985,000</u>
Regional Office - V	22,985,000	22,985,000
Region VI - Western Visayas	<u>22,985,000</u>	<u>22,985,000</u>
Regional Office - VI	22,985,000	22,985,000
Region VII - Central Visayas	<u>22,985,000</u>	<u>22,985,000</u>
Regional Office - VII	22,985,000	22,985,000
Region VIII - Eastern Visayas	<u>22,985,000</u>	<u>22,985,000</u>
Regional Office - VIII	22,985,000	22,985,000
Region IX - Zamboanga Peninsula	<u>22,985,000</u>	<u>22,985,000</u>
Regional Office - IX	22,985,000	22,985,000
Region X - Northern Mindanao	<u>23,368,000</u>	<u>23,368,000</u>
Regional Office - X	23,368,000	23,368,000
Region XI - Davao	<u>22,985,000</u>	<u>22,985,000</u>
Regional Office - XI	22,985,000	22,985,000
Region XII - SOCCSKSARGEN	<u>22,985,000</u>	<u>22,985,000</u>
Regional Office - XII	22,985,000	22,985,000
Region XIII - Caraga	<u>22,985,000</u>	<u>22,985,000</u>
Regional Office - XIII	22,985,000	22,985,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>22,985,000</u>	<u>22,985,000</u>

Regional Office - BARMM	22,985,000		22,985,000
Quick Response Fund	50,000,000		50,000,000
National Capital Region (NCR)	50,000,000		50,000,000
Central Office	50,000,000		50,000,000
Upgrade of Philippine National Police ICT Equipment for Headquarters and Regional Anti-Cybercrime Units	15,874,000	6,220,000	22,094,000
National Capital Region (NCR)	15,874,000	6,220,000	22,094,000
Central Office	15,874,000	6,220,000	22,094,000
Establishment of PNP Command Centers	1,700,000	328,217,000	329,917,000
National Capital Region (NCR)	1,700,000	328,217,000	329,917,000
Central Office	1,700,000	328,217,000	329,917,000
Philippine National Police - Special Action Force Command, Control and Communications (C3) Center	5,560,000	19,130,000	24,690,000
National Capital Region (NCR)	5,560,000	19,130,000	24,690,000
Central Office	5,560,000	19,130,000	24,690,000
Development of General Administrative Support Service (GASS) Portal	6,266,000	24,000,000	30,266,000
National Capital Region (NCR)	6,266,000	24,000,000	30,266,000
Central Office	6,226,000	24,000,000	30,226,000
Enforcement of National Police Clearance System (NPCS)	15,000,000	75,000,000	90,000,000
National Capital Region (NCR)	15,000,000	75,000,000	90,000,000
Central Office	15,000,000	75,000,000	90,000,000
Enhancement of Automated Fingerprint Identification System (AFIS) Service	305,000		305,000
National Capital Region (NCR)	305,000		305,000
Central Office	305,000		305,000
Enhancement of Firearms Identification System (FIS)		227,375,000	227,375,000
National Capital Region (NCR)		227,375,000	227,375,000
Central Office		227,375,000	227,375,000
Completion of PNPA Mess Hall		29,978,000	29,978,000
National Capital Region (NCR)		29,978,000	29,978,000
Central Office		29,978,000	29,978,000

Construction of PNPA New Cadet Battalion Building		<u>72,000,000</u>	<u>72,000,000</u>
National Capital Region (NCR)		<u>72,000,000</u>	<u>72,000,000</u>
Central Office		72,000,000	72,000,000
Construction of Intelligence Group Classroom, Camp Crame, Quezon City		<u>23,067,000</u>	<u>23,067,000</u>
National Capital Region (NCR)		<u>23,067,000</u>	<u>23,067,000</u>
Central Office		23,067,000	23,067,000
Purchase of Patrol Cars		<u>106,000,000</u>	<u>106,000,000</u>
National Capital Region (NCR)		<u>106,000,000</u>	<u>106,000,000</u>
Central Office		106,000,000	106,000,000
Construction of PNPA VIP Lounge and Installation of On-Grid Solar Power on the Roof		<u>11,600,000</u>	<u>11,600,000</u>
National Capital Region (NCR)		<u>11,600,000</u>	<u>11,600,000</u>
Central Office		11,600,000	11,600,000
Construction of PNPA Director's Quarters and Installation of On-Grid Solar Power on the Roof		<u>11,800,000</u>	<u>11,800,000</u>
National Capital Region (NCR)		<u>11,800,000</u>	<u>11,800,000</u>
Central Office		11,800,000	11,800,000
Construction of PNPA Base Police Building and Installation of Solar Power on the Roof		<u>31,000,000</u>	<u>31,000,000</u>
National Capital Region (NCR)		<u>31,000,000</u>	<u>31,000,000</u>
Central Office		31,000,000	31,000,000
Upgrading of power lines, poles and transformer in the PNPA		<u>25,000,000</u>	<u>25,000,000</u>
National Capital Region (NCR)		<u>25,000,000</u>	<u>25,000,000</u>
Central Office		25,000,000	25,000,000
Additional Maintenance and Other Operating Expenses for Sulu Provincial Police Office and Sulu Regional Mobile Force Battalion in BASULTA		<u>382,254,000</u>	<u>382,254,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>382,254,000</u>	<u>382,254,000</u>
Regional Office - BARMM		382,254,000	382,254,000
<b>CRIME INVESTIGATION PROGRAM</b>	<u>79,433,000</u>	<u>710,810,000</u>	<u>790,243,000</u>
Conduct of criminal investigation and other related confidential activities	<u>79,433,000</u>	<u>710,810,000</u>	<u>790,243,000</u>
National Capital Region (NCR)	<u>79,433,000</u>	<u>493,740,000</u>	<u>573,173,000</u>

Central Office	79,433,000	431,040,000	510,473,000
Regional Office - NCR		62,700,000	62,700,000
Region I - Ilocos		<u>10,972,000</u>	<u>10,972,000</u>
Regional Office - I		10,972,000	10,972,000
Cordillera Administrative Region (CAR)		<u>10,654,000</u>	<u>10,654,000</u>
Regional Office - CAR		10,654,000	10,654,000
Region II - Cagayan Valley		<u>7,880,000</u>	<u>7,880,000</u>
Regional Office - II		7,880,000	7,880,000
Region III - Central Luzon		<u>19,114,000</u>	<u>19,114,000</u>
Regional Office - III		19,114,000	19,114,000
Region IVA - CALABARZON		<u>21,328,000</u>	<u>21,328,000</u>
Regional Office - IVA		21,328,000	21,328,000
Region IVB - MIMAROPA		<u>6,776,000</u>	<u>6,776,000</u>
Regional Office - IVB		6,776,000	6,776,000
Region V - Bicol		<u>11,260,000</u>	<u>11,260,000</u>
Regional Office - V		11,260,000	11,260,000
Region VI - Western Visayas		<u>16,495,000</u>	<u>16,495,000</u>
Regional Office - VI		16,495,000	16,495,000
Region VII - Central Visayas		<u>23,950,000</u>	<u>23,950,000</u>
Regional Office - VII		23,950,000	23,950,000
Region VIII - Eastern Visayas		<u>11,136,000</u>	<u>11,136,000</u>
Regional Office - VIII		11,136,000	11,136,000
Region IX - Zamboanga Peninsula		<u>11,111,000</u>	<u>11,111,000</u>
Regional Office - IX		11,111,000	11,111,000
Region X - Northern Mindanao		<u>12,858,000</u>	<u>12,858,000</u>
Regional Office - X		12,858,000	12,858,000
Region XI - Davao		<u>20,390,000</u>	<u>20,390,000</u>
Regional Office - XI		20,390,000	20,390,000
Region XII - SOCCSKSARGEN		<u>9,018,000</u>	<u>9,018,000</u>
Regional Office - XII		9,018,000	9,018,000

Region XIII - Caraga		<u>8,484,000</u>		<u>8,484,000</u>
Regional Office - XIII		8,484,000		8,484,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>15,644,000</u>		<u>15,644,000</u>
Regional Office - BARMM		15,644,000		15,644,000
POLICE EDUCATION PROGRAM	<u>871,177,000</u>	<u>282,623,000</u>		<u>1,153,800,000</u>
Research and Development Activities	<u>4,112,000</u>	<u>285,000</u>		<u>4,397,000</u>
National Capital Region (NCR)	<u>4,112,000</u>	<u>285,000</u>		<u>4,397,000</u>
Central Office	4,112,000	285,000		4,397,000
Education and Training Program	<u>867,065,000</u>	<u>282,338,000</u>		<u>1,149,403,000</u>
National Capital Region (NCR)	<u>867,065,000</u>	<u>282,338,000</u>		<u>1,149,403,000</u>
Central Office	<u>867,065,000</u>	<u>282,338,000</u>		<u>1,149,403,000</u>
Sub-total, Operations	<u>154,703,258,000</u>	<u>16,198,420,000</u>	<u>3,510,419,000</u>	<u>174,412,097,000</u>
TOTAL NEW APPROPRIATIONS	P <u>169,119,579,000</u>	P <u>18,001,726,000</u>	P <u>3,573,592,000</u>	P <u>190,694,897,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>2,785,389</u>
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Total Permanent Positions	<u>2,785,389</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	289,272
Representation Allowance	1,680
Transportation Allowance	1,680
Clothing and Uniform Allowance	72,318
Honoraria	72,907
Mid-Year Bonus - Civilian	232,116
Year End Bonus	232,116
Cash Gift	60,265
Productivity Enhancement Incentive	60,265
Step Increment	<u>6,964</u>

Total Other Compensation Common to All	<u>1,029,583</u>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	9,388
Longevity Pay	15,557

<b>Total Other Compensation for Specific Groups</b>	<b>24,945</b>
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**Other Benefits**

PAG-IBIG Contributions	14,461
PhilHealth Contributions	48,552
Employees Compensation Insurance Premiums	14,461
Loyalty Award - Civilian	8,810
Terminal Leave	90,154

<b>Total Other Benefits</b>	<b>176,438</b>
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**Military/Uniformed Personnel****Basic Pay**

Base Pay	84,009,889
Creation of New Positions	296,660

<b>Total Basic Pay</b>	<b>84,306,549</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	5,023,944
Clothing/ Uniform Allowance	1,897,867
Subsistence Allowance	11,460,872
Laundry Allowance	80,603
Quarters Allowance	1,112,151
Longevity Pay	16,341,844
Mid-Year Bonus - Military/Uniformed Personnel	7,000,825
Year-end Bonus	7,000,825
Cash Gift	1,046,655
Productivity Enhancement Incentive	1,046,655

<b>Total Other Compensation Common to All</b>	<b>52,012,241</b>
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**Other Compensation for Specific Groups**

Hazardous Duty Pay	470,065
Flying Pay	11,488
Overseas Allowance	55,676
Sea Duty Pay	192,845
Combat Incentive Pay	4,787,212
Hazard Duty Pay	1,349,337
Training Subsistence Allowance	244,072
Civil Disturbance Control Subsistence Allowance	111,524
Subsistence of Detainees	125,093
Hardship Allowance	602
Combat Duty Pay	6,254,964
Incentive Pay	26,581
Instructor's Duty Pay	108,448
Medal of Valor Award	49,500
Hospitalization Expenses	99,233
Specialist's Pay	34,187

Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	8,064,283
Total Other Compensation for Specific Groups	21,985,110
Other Benefits	
Special Group Term Insurance	15,072
PAG-IBIG Contributions	251,197
PhilHealth Contributions	1,467,296
Employees Compensation Insurance Premiums	251,197
Retirement Gratuity	1,842,840
Terminal Leave	2,971,722
Total Other Benefits	6,799,324
Total Personnel Services	169,119,579
Maintenance and Other Operating Expenses	
Travelling Expenses	245,264
Training and Scholarship Expenses	976,752
Supplies and Materials Expenses	10,464,344
Utility Expenses	1,148,032
Communication Expenses	397,929
Awards/Rewards and Prizes	5,234
Survey, Research, Exploration and Development Expenses	120
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	806,029
Professional Services	31,030
General Services	138,332
Repairs and Maintenance	1,129,180
Financial Assistance/Subsidy	1,624,202
Taxes, Insurance Premiums and Other Fees	191,965
Other Maintenance and Operating Expenses	
Advertising Expenses	2,402
Printing and Publication Expenses	178,626
Representation Expenses	3,872
Transportation and Delivery Expenses	19,534
Rent/Lease Expenses	302,250
Subscription Expenses	40,757
Other Maintenance and Operating Expenses	295,872
Total Maintenance and Other Operating Expenses	18,001,726
Total Current Operating Expenditures	187,121,305
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	559,142
Machinery and Equipment Outlay	2,166,458
Transportation Equipment Outlay	847,992
Total Capital Outlays	3,573,592
TOTAL NEW APPROPRIATIONS	190,694,897
<b>J. PHILIPPINE PUBLIC SAFETY COLLEGE</b>	
For general administration and support, and operations, as indicated hereunder . . . . .	P 645,573,000



New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 58,302,000	P 62,680,000	P 6,274,000	P 127,256,000
Operations	94,954,000	423,363,000		518,317,000
PUBLIC SAFETY EDUCATION PROGRAM	94,954,000	423,363,000		518,317,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 153,256,000	P 486,043,000	P 6,274,000	P 645,573,000

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 53,973,000	P 62,680,000	P 6,274,000	P 122,927,000
Administration of Personnel Benefits	4,329,000			4,329,000
Sub-total, General Administration and Support	58,302,000	62,680,000	6,274,000	127,256,000
Operations				
Professionalized Public Safety Officers	94,954,000	423,363,000		518,317,000
PUBLIC SAFETY EDUCATION PROGRAM	94,954,000	423,363,000		518,317,000
Research and development activities	27,860,000	1,137,000		28,997,000
Education and Training Program	67,094,000	422,226,000		489,320,000
Sub-total, Operations	94,954,000	423,363,000		518,317,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 153,256,000	P 486,043,000	P 6,274,000	P 645,573,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	66,762
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Total Permanent Positions	66,762
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## Other Compensation Common to All

Personnel Economic Relief Allowance	3,336
Representation Allowance	870
Transportation Allowance	870
Clothing and Uniform Allowance	834
Honoraria	61,727
Mid-Year Bonus - Civilian	5,563
Year End Bonus	5,563
Cash Gift	695
Productivity Enhancement Incentive	695
Step Increment	168

Total Other Compensation Common to All	80,321
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## Other Compensation for Specific Groups

Lump-sum for Filling of Positions - Civilians	3,668
Anniversary Bonus - Civilian	424

Total Other Compensation for Specific Groups	4,092
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## Other Benefits

PAG-IBIG Contributions	167
PhilHealth Contributions	1,056
Employees Compensation Insurance Premiums	167
Loyalty Award - Civilian	30
Terminal Leave	661

Total Other Benefits	2,081
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Total Personnel Services	153,256
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## Maintenance and Other Operating Expenses

Travelling Expenses	36,511
Training and Scholarship Expenses	116,119
Supplies and Materials Expenses	174,837
Utility Expenses	32,447
Communication Expenses	12,080
Survey, Research, Exploration and Development Expenses	204
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	649

Professional Services	3,858
General Services	14,764
Repairs and Maintenance	65,707
Taxes, Insurance Premiums and Other Fees	532
Other Maintenance and Operating Expenses	
Advertising Expenses	203
Printing and Publication Expenses	4,279
Representation Expenses	6,899
Rent/Lease Expenses	14,211
Membership Dues and Contributions to Organizations	223
Subscription Expenses	2,520
	<hr/>
Total Maintenance and Other Operating Expenses	486,043
	<hr/>
Total Current Operating Expenditures	639,299
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Capital Outlays	
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	6,274
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Total Capital Outlays	6,274
	<hr/>
TOTAL NEW APPROPRIATIONS	645,573
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**GENERAL SUMMARY****DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 3,720,277,000	P 3,450,489,000	P 96,305,000	P 7,267,071,000
B. BUREAU OF FIRE PROTECTION	22,700,227,000	1,785,805,000	1,702,170,000	26,188,202,000
C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY	13,876,004,000	7,137,582,000	333,918,000	21,347,504,000
D. LOCAL GOVERNMENT ACADEMY	32,345,000	328,159,000	5,200,000	365,704,000
E. NATIONAL COMMISSION ON MUSLIM FILIPINOS	631,813,000	122,810,000	13,976,000	768,599,000
F. NATIONAL POLICE COMMISSION	1,610,400,000	242,287,000	60,000,000	1,912,687,000
G. NATIONAL YOUTH COMMISSION	63,978,000	70,639,000		134,617,000
H. PHILIPPINE COMMISSION ON WOMEN	51,215,000	70,852,000	1,960,000	124,027,000
I. PHILIPPINE NATIONAL POLICE	169,119,579,000	18,001,726,000	3,573,592,000	190,694,897,000
J. PHILIPPINE PUBLIC SAFETY COLLEGE	<u>153,256,000</u>	<u>486,043,000</u>	<u>6,274,000</u>	<u>645,573,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT	P <u>211,959,094,000</u>	P <u>31,696,392,000</u>	P <u>5,793,395,000</u>	P <u>249,448,881,000</u>

XVII. DEPARTMENT OF JUSTICE

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 7,517,558,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 402,040,000	P 210,903,000	P 46,874,000	P 659,817,000
Support to Operations	21,198,000	9,789,000		30,987,000
Operations	6,310,941,000	490,813,000	25,000,000	6,826,754,000
LAW ENFORCEMENT PROGRAM	6,183,982,000	462,644,000	25,000,000	6,671,626,000
CORRECTIONS PROGRAM	24,546,000	12,381,000		36,927,000
LEGAL SERVICES PROGRAM	102,413,000	15,788,000		118,201,000
TOTAL NEW APPROPRIATIONS	P 6,734,179,000	P 711,505,000	P 71,874,000	P 7,517,558,000

Special Provision(s)

- Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishment shall be in accordance with Section 99 of the General Provisions of this Act.
- Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 352,234,000	P 210,903,000	P 46,874,000	P 610,011,000
National Capital Region (NCR)	352,234,000	210,903,000	46,874,000	610,011,000
Central Office	352,234,000	210,903,000	46,874,000	610,011,000
Administration of Personnel Benefits	49,806,000			49,806,000
National Capital Region (NCR)	49,806,000			49,806,000
Central Office	49,806,000			49,806,000

Sub-total, General Administration and Support	<u>402,040,000</u>	<u>210,903,000</u>	<u>46,874,000</u>	<u>659,817,000</u>
Support to Operations				
Planning and Management Services	<u>21,198,000</u>	<u>4,631,000</u>		<u>25,829,000</u>
National Capital Region (NCR)	<u>21,198,000</u>	<u>4,631,000</u>		<u>25,829,000</u>
Central Office	<u>21,198,000</u>	<u>4,631,000</u>		<u>25,829,000</u>
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>5,158,000</u>		<u>5,158,000</u>
National Justice Information System (NJIS)		<u>5,158,000</u>		<u>5,158,000</u>
National Capital Region (NCR)		<u>5,158,000</u>		<u>5,158,000</u>
Central Office		<u>5,158,000</u>		<u>5,158,000</u>
Sub-total, Support to Operations	<u>21,198,000</u>	<u>9,789,000</u>		<u>30,987,000</u>
Operations				
Justice effectively and efficiently administered	<u>6,310,941,000</u>	<u>490,813,000</u>	<u>25,000,000</u>	<u>6,826,754,000</u>
<b>LAW ENFORCEMENT PROGRAM</b>	<u>6,183,982,000</u>	<u>462,644,000</u>	<u>25,000,000</u>	<u>6,671,626,000</u>
<b>PROSECUTION SUB-PROGRAM</b>	<u>6,140,531,000</u>	<u>148,577,000</u>	<u>25,000,000</u>	<u>6,314,108,000</u>
Investigation and Prosecution Services	<u>6,140,531,000</u>	<u>148,577,000</u>		<u>6,289,108,000</u>
National Capital Region (NCR)	<u>6,140,531,000</u>	<u>148,577,000</u>		<u>6,289,108,000</u>
Central Office	<u>6,140,531,000</u>	<u>148,577,000</u>		<u>6,289,108,000</u>
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>25,000,000</u>	<u>25,000,000</u>
Construction of Office Building for the National Prosecution Service in Cauayan, Isabela			<u>25,000,000</u>	<u>25,000,000</u>
National Capital Region			<u>25,000,000</u>	<u>25,000,000</u>
Central Office			<u>25,000,000</u>	<u>25,000,000</u>
<b>WITNESS PROTECTION SUB-PROGRAM</b>	<u>22,337,000</u>	<u>193,402,000</u>		<u>215,739,000</u>
Witness Protection, Security and Benefit Services	<u>22,337,000</u>	<u>193,402,000</u>		<u>215,739,000</u>
National Capital Region (NCR)	<u>22,337,000</u>	<u>193,402,000</u>		<u>215,739,000</u>
Central Office	<u>22,337,000</u>	<u>193,402,000</u>		<u>215,739,000</u>

<b>SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM</b>	<b>21,114,000</b>	<b>120,665,000</b>	<b>141,779,000</b>
Special Protection of Children Pursuant to E.O. 53, s. 2011		1,054,000	1,054,000
National Capital Region (NCR)		1,054,000	1,054,000
Central Office		1,054,000	1,054,000
Anti-Trafficking in Persons Enforcement pursuant to R.A. No. 9208		90,776,000	90,776,000
National Capital Region (NCR)		90,776,000	90,776,000
Central Office		90,776,000	90,776,000
Competition Enforcement pursuant to R.A. No. 10667	7,769,000	4,845,000	12,614,000
National Capital Region (NCR)	7,769,000	4,845,000	12,614,000
Central Office	7,769,000	4,845,000	12,614,000
Anti-Cybercrime Enforcement pursuant to R.A. No. 10175	13,345,000	13,083,000	26,428,000
National Capital Region (NCR)	13,345,000	13,083,000	26,428,000
Central Office	13,345,000	13,083,000	26,428,000
<b>Project(s)</b>			
Locally-Funded Project(s)		10,907,000	10,907,000
Implementation of Administrative Order No. 35 (Inter-Agency Committee on Extra-Legal Killings, Enforced Disappearances, Torture and Other Grave Violations of the Right to Life, Liberty and Security of Persons)		10,907,000	10,907,000
National Capital Region (NCR)		10,907,000	10,907,000
Central Office		10,907,000	10,907,000
<b>CORRECTIONS PROGRAM</b>	<b>24,546,000</b>	<b>12,381,000</b>	<b>36,927,000</b>
Evaluation of Convicted Prisoners for Grant of Parole and Recommendation for Executive Clemency	24,546,000	3,540,000	28,086,000
National Capital Region (NCR)	24,546,000	3,540,000	28,086,000
Central Office	24,546,000	3,540,000	28,086,000
Victims Compensation Services pursuant to R.A. No. 7309		8,841,000	8,841,000
National Capital Region (NCR)		8,841,000	8,841,000
Central Office		8,841,000	8,841,000

<b>LEGAL SERVICES PROGRAM</b>	<u>102,413,000</u>	<u>15,788,000</u>	<u>118,201,000</u>
Rendition of Various Legal Services (with the Secretary of Justice as Attorney General)	<u>102,413,000</u>	<u>10,807,000</u>	<u>113,220,000</u>
National Capital Region (NCR)	<u>102,413,000</u>	<u>10,807,000</u>	<u>113,220,000</u>
Central Office	102,413,000	10,807,000	113,220,000
Attendance to the Negotiation and Implementation of Economic Agreements		<u>3,226,000</u>	<u>3,226,000</u>
National Capital Region (NCR)		<u>3,226,000</u>	<u>3,226,000</u>
Central Office		3,226,000	3,226,000
<b>Project(s)</b>			
Locally-Funded Project(s)		<u>1,755,000</u>	<u>1,755,000</u>
Capacity Building Activities for Government Trade and Investment Negotiations		<u>1,755,000</u>	<u>1,755,000</u>
National Capital Region (NCR)		<u>1,755,000</u>	<u>1,755,000</u>
Central Office		1,755,000	1,755,000
Sub-total, Operations	<u>6,310,941,000</u>	<u>490,813,000</u>	<u>25,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>6,734,179,000</u></b>	<b>P <u>711,505,000</u></b>	<b>P <u>71,874,000</u></b>
			<b>P <u>7,517,558,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

4,928,181

Total Permanent Positions

4,928,181

Other Compensation Common to All

Personnel Economic Relief Allowance

125,664

Representation Allowance

259,230

Transportation Allowance

258,936

Clothing and Uniform Allowance

31,416

Honoraria

11,724

Mid Year Bonus - Civilian

410,683

Year End Bonus

410,683

Cash Gift

26,180

Per Diems

238



Productivity Enhancement Incentive	26,180
Step Increment	<u>12,320</u>
Total Other Compensation Common to All	<u>1,573,254</u>
Other Compensation for Specific Groups	
Inquest Allowance	76,296
Anniversary Bonus - Civilian	<u>15,783</u>
Total Other Compensation for Specific Groups	<u>92,079</u>
Other Benefits	
PAG-IBIG Contributions	6,284
PhilHealth Contributions	51,694
Employees Compensation Insurance Premiums	6,284
Loyalty Award - Civilian	4,260
Terminal Leave	<u>49,806</u>
Total Other Benefits	<u>118,328</u>
Non-Permanent Positions	<u>22,337</u>
Total Personnel Services	<u>6,734,179</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	50,106
Training and Scholarship Expenses	39,547
Supplies and Materials Expenses	105,475
Utility Expenses	44,596
Communication Expenses	35,904
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	90
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	176,041
Extraordinary and Miscellaneous Expenses	6,788
Professional Services	148,458
General Services	37,486
Repairs and Maintenance	9,186
Taxes, Insurance Premiums and Other Fees	3,285
Other Maintenance and Operating Expenses	
Advertising Expenses	2,802
Printing and Publication Expenses	5,318
Representation Expenses	17,233
Transportation and Delivery Expenses	1,717
Rent/Lease Expenses	21,821
Membership Dues and Contributions to Organizations	115
Subscription Expenses	<u>5,037</u>
Total Maintenance and Other Operating Expenses	<u>711,505</u>
Total Current Operating Expenditures	<u>7,445,684</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000

Machinery and Equipment Outlay	44,074
Transportation Equipment Outlay	2,800
<b>Total Capital Outlays</b>	<b>71,874</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>7,517,558</b>

**B. BUREAU OF CORRECTIONS**

For general administration and support, and operations, as indicated hereunder . . . . . P 5,264,109,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 1,135,675,000	P 69,615,000	P	P 1,205,290,000
Operations	<u>2,182,115,000</u>	<u>1,856,704,000</u>	<u>20,000,000</u>	<u>4,058,819,000</u>
PRISONERS REHABILITATION PROGRAM		136,486,000		136,486,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	<u>2,182,115,000</u>	<u>1,720,218,000</u>	<u>20,000,000</u>	<u>3,922,333,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 3,317,790,000</u>	<u>P 1,926,319,000</u>	<u>P 20,000,000</u>	<u>P 5,264,109,000</u>

**Special Provision(s)**

1. **Revolving Fund for Agro-Industrial Products.** The revolving fund constituted from the sale of agro-industrial products shall be used for: (i) payment of allowance to inmates working in agricultural or industrial projects at a rate of not less than Five Hundred Pesos (P500) for each inmate per month; (ii) payment of additional subsistence and medicine allowances of inmates in the National Penitentiary; and (iii) purchase of additional supplies and materials, farm tools, and equipment for the construction, maintenance, repair and operations of agricultural or industrial projects and prison facilities. Any interest income earned shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Disbursements or expenditures by the Bureau of Corrections (BuCor) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

2. **Subsistence and Medicine Allowances of Inmates.** The amounts appropriated herein, shall cover the daily subsistence and medicine allowance at Seventy Pesos (P70) and Fifteen Pesos (P15), respectively, for Forty Nine Thousand Four Hundred Eighty One (49,481) assumed number of inmates for the year.

3. **Quarters Privileges.** Employees of the BuCor, COA, Philippine Postal Corporation, and public school teachers assigned at the New Bilibid Prison and Penal Colony Reservations, authorized to occupy or use existing quarters, shall shoulder the expenses for utilities, such as water, electricity, telephone, and similar charges.

4. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishment shall be in accordance with Section 99 of the General Provisions of this Act.

5. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**PROGRAMS****General Administration and Support**

General Management and Supervision	P <u>64,883,000</u>	P <u>69,615,000</u>	P <u>134,498,000</u>
National Capital Region (NCR)	<u>64,883,000</u>	<u>69,615,000</u>	<u>134,498,000</u>
New Bilibid Prison/Correctional Institute for Women	64,883,000	69,615,000	134,498,000
Administration of Personnel Benefits	<u>1,070,792,000</u>		<u>1,070,792,000</u>
National Capital Region (NCR)	<u>1,070,792,000</u>		<u>1,070,792,000</u>
New Bilibid Prison/Correctional Institute for Women	<u>1,070,792,000</u>		<u>1,070,792,000</u>
Sub-total, General Administration and Support	<u>1,135,675,000</u>	<u>69,615,000</u>	<u>1,205,290,000</u>

**Operations**

National Prisoners Effectively and Efficiently Kept Safe and Rehabilitated	<u>2,182,115,000</u>	<u>1,856,704,000</u>	<u>20,000,000</u>	<u>4,058,819,000</u>
<b>PRISONERS REHABILITATION PROGRAM</b>		<u>136,486,000</u>		<u>136,486,000</u>
Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		<u>122,952,000</u>		<u>122,952,000</u>
National Capital Region (NCR)		<u>60,866,000</u>		<u>60,866,000</u>
New Bilibid Prison/Correctional Institute for Women		60,866,000		60,866,000
Region IVB - MIMAROPA		<u>24,317,000</u>		<u>24,317,000</u>
Iwahig Prison and Penal Farm		13,791,000		13,791,000
Sablayan Prison and Penal Farm		10,526,000		10,526,000
Region VIII - Eastern Visayas		<u>8,856,000</u>		<u>8,856,000</u>
Leyte Regional Prison		8,856,000		8,856,000
Region IX - Zamboanga Peninsula		<u>10,711,000</u>		<u>10,711,000</u>
San Ramon Prison and Penal Farm		10,711,000		10,711,000
Region XI - Davao		<u>18,202,000</u>		<u>18,202,000</u>
Davao Prison and Penal Farm		18,202,000		18,202,000
Operation and Implementation of Agro-Industries Projects		<u>13,534,000</u>		<u>13,534,000</u>
National Capital Region (NCR)		<u>5,503,000</u>		<u>5,503,000</u>
New Bilibid Prison/Correctional Institute for Women		5,503,000		5,503,000
Region IVB - MIMAROPA		<u>3,775,000</u>		<u>3,775,000</u>
Iwahig Prison and Penal Farm		2,199,000		2,199,000
Sablayan Prison and Penal Farm		1,576,000		1,576,000

Region IX - Zamboanga Peninsula		<u>1,777,000</u>		<u>1,777,000</u>
San Ramon Prison and Penal Farm		1,777,000		1,777,000
Region XI - Davao		<u>2,479,000</u>		<u>2,479,000</u>
Davao Prison and Penal Farm		2,479,000		2,479,000
<b>PRISONERS CUSTODY AND SAFEKEEPING PROGRAM</b>	<u>2,182,115,000</u>	<u>1,720,218,000</u>	<u>20,000,000</u>	<u>3,922,333,000</u>
Supervision, Control and Management of National Prisoners	<u>2,182,115,000</u>	<u>1,720,218,000</u>	<u>20,000,000</u>	<u>3,922,333,000</u>
National Capital Region (NCR)	<u>2,163,823,000</u>	<u>1,079,952,000</u>	<u>20,000,000</u>	<u>3,263,775,000</u>
New Bilibid Prison/Correctional Institute for Women	2,163,823,000	1,079,952,000	20,000,000	3,263,775,000
Region IVB - MIMAROPA	<u>4,623,000</u>	<u>218,190,000</u>		<u>222,813,000</u>
Iwahig Prison and Penal Farm	4,044,000	113,679,000		117,723,000
Sablayan Prison and Penal Farm	579,000	104,511,000		105,090,000
Region VIII - Eastern Visayas	<u>1,915,000</u>	<u>91,467,000</u>		<u>93,382,000</u>
Leyte Regional Prison	1,915,000	91,467,000		93,382,000
Region IX - Zamboanga Peninsula	<u>4,682,000</u>	<u>69,996,000</u>		<u>74,678,000</u>
San Ramon Prison and Penal Farm	4,682,000	69,996,000		74,678,000
Region XI - Davao	<u>7,072,000</u>	<u>260,613,000</u>		<u>267,685,000</u>
Davao Prison and Penal Farm	<u>7,072,000</u>	<u>260,613,000</u>		<u>267,685,000</u>
Sub-total, Operations	<u>2,182,115,000</u>	<u>1,856,704,000</u>	<u>20,000,000</u>	<u>4,058,819,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>3,317,790,000</u></b>	<b>P <u>1,926,319,000</u></b>	<b>P <u>20,000,000</u></b>	<b>P <u>5,264,109,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>60,351</u>
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Total Permanent Positions	<u>60,351</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,984
Representation Allowance	774
Transportation Allowance	774

Clothing and Uniform Allowance	996
Mid-Year Bonus - Civilian	5,029
Year End Bonus	5,029
Cash Gift	830
Productivity Enhancement Incentive	830
Step Increment	151
<b>Total Other Compensation Common to All</b>	<b>18,397</b>
<b>Other Compensation for Specific Groups</b>	
Hazard Duty Pay	2,146
Other Personnel Benefits	1,958
<b>Total Other Compensation for Specific Groups</b>	<b>4,104</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	199
PhilHealth Contributions	954
Employees Compensation Insurance Premiums	199
Loyalty Award - Civilian	50
<b>Total Other Benefits</b>	<b>1,402</b>
<b>Military/Uniformed Personnel</b>	
<b>Basic Pay</b>	
Base Pay	1,465,144
Creation of New Positions	288,647
<b>Total Basic Pay</b>	<b>1,753,791</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	89,544
Clothing/Uniform Allowance	36,508
Subsistence Allowance	204,272
Laundry Allowance	1,435
Quarters Allowance	19,459
Longevity Pay	5,899
Mid-Year Bonus - Military/Uniformed Personnel	122,095
Year End Bonus	122,095
Cash Gift	18,655
Productivity Enhancement Incentive	18,655
<b>Total Other Compensation Common to All</b>	<b>638,617</b>
<b>Other Compensation for Specific Groups</b>	
Hazard Duty Pay	24,177
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)	763,486
<b>Total Other Compensation for Specific Groups</b>	<b>787,663</b>

<b>Other Benefits</b>	
Special Group Term Insurance	269
PAG-IBIG Contributions	4,477
PhilHealth Contributions	25,583
Employees Compensation Insurance Premiums	4,477
Terminal Leave	18,659
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<b>Total Other Benefits</b>	<b>53,465</b>
	<hr/>
<b>Total Personnel Services</b>	<b>3,317,790</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	60,243
Training and Scholarship Expenses	8,597
Supplies and Materials Expenses	1,685,917
Utility Expenses	83,278
Communication Expenses	7,809
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	279
Professional Services	5,952
Repairs and Maintenance	56,102
Financial Assistance/Subsidy	912
Taxes, Insurance Premiums and Other Fees	1,461
Other Maintenance and Operating Expenses	
Advertising Expenses	899
Printing and Publication Expenses	1,267
Representation Expenses	4,562
Rent/Lease Expenses	1,866
Membership Dues and Contributions to Organizations	182
Subscription Expenses	1,609
Donations	821
Other Maintenance and Operating Expenses	4,563
	<hr/>
<b>Total Maintenance and Other Operating Expenses</b>	<b>1,926,319</b>
	<hr/>
<b>Total Current Operating Expenditures</b>	<b>5,244,109</b>
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	20,000
	<hr/>
<b>Total Capital Outlays</b>	<b>20,000</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>5,264,109</b>
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**C. BUREAU OF IMMIGRATION**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,593,299,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 182,493,000	P 155,284,000	P 80,610,000	P 418,387,000
Operations	842,464,000	332,448,000		1,174,912,000
<b>BORDER CONTROL AND MANAGEMENT PROGRAM</b>	842,464,000	332,448,000		1,174,912,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 1,024,957,000	P 487,732,000	P 80,610,000	P 1,593,299,000

**Special Provision(s)**

1. **Immigration Fees and Collections.** Fees or any form of charges collected by the Bureau of Immigration (BI) shall be deposited with the National Treasury and recorded as trust receipts, subject to the provisions of the Office of the President Memorandum Order No. 24 dated July 13, 2018 or any subsequent Order for the purpose.

Failure to comply with the above requirements shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions pursuant to Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishment shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 164,632,000	P 155,284,000	P 80,610,000	P 400,526,000
Administration of Personnel Benefits	17,861,000			17,861,000
Sub-total, General Administration and Support	182,493,000	155,284,000	80,610,000	418,387,000
Operations				
Immigration Enforcement and Border Control Effectively and Efficiently Administered	842,464,000	332,448,000		1,174,912,000
<b>BORDER CONTROL AND MANAGEMENT PROGRAM</b>	842,464,000	332,448,000		1,174,912,000
Registration of Aliens	45,026,000	11,529,000		56,555,000

Immigration, Deportation and Other Related Activities	762,418,000	212,602,000	975,020,000
Intelligence and Security Services	35,020,000	34,146,000	69,166,000
<b>Project(s)</b>			
Locally-Funded Projects		<u>74,171,000</u>	<u>74,171,000</u>
Enhancement of Border Management Information System (BMIS)		71,801,000	71,801,000
Philippine Anti-Illegal Drugs Strategy		<u>2,370,000</u>	<u>2,370,000</u>
Sub-total, Operations	<u>842,464,000</u>	<u>332,448,000</u>	<u>1,174,912,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>1,024,957,000</u></b>	<b>P <u>487,732,000</u></b>	<b>P <u>80,610,000</u> P <u>1,593,299,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>689,473</u>
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Total Permanent Positions	<u>689,473</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	48,648
Representation Allowance	732
Transportation Allowance	732
Clothing and Uniform Allowance	12,162
Honoraria	600
Mid-Year Bonus - Civilian	57,455
Year End Bonus	57,455
Cash Gift	10,135
Productivity Enhancement Incentive	10,135
Step Increment	<u>1,724</u>

Total Other Compensation Common to All	<u>199,778</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	<u>453</u>
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Total Other Compensation for Specific Groups	<u>453</u>
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Other Benefits

PAG-IBIG Contributions	2,433
PhilHealth Contributions	11,958
Employees Compensation Insurance Premiums	2,433



Loyalty Award - Civilian	1,730
Terminal Leave	17,861
Total Other Benefits	36,415
Non-Permanent Positions	98,838
Total Personnel Services	1,024,957
Maintenance and Other Operating Expenses	
Travelling Expenses	96,272
Training and Scholarship Expenses	15,600
Supplies and Materials Expenses	104,675
Utility Expenses	28,438
Communication Expenses	106,061
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	20,000
Extraordinary and Miscellaneous Expenses	324
Professional Services	1,669
General Services	61,939
Repairs and Maintenance	12,774
Taxes, Insurance Premiums and Other Fees	2,900
Other Maintenance and Operating Expenses	
Advertising Expenses	1,671
Printing and Publication Expenses	5,500
Representation Expenses	6,880
Transportation and Delivery Expenses	44
Rent/Lease Expenses	19,816
Membership Dues and Contributions to Organizations	69
Subscription Expenses	3,100
Total Maintenance and Other Operating Expenses	487,732
Total Current Operating Expenditures	1,512,689
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	31,950
Transportation Equipment Outlay	48,660
Total Capital Outlays	80,610
TOTAL NEW APPROPRIATIONS	1,593,299

D. LAND REGISTRATION AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder . . . . .	P	1,160,277,000
<u>New Appropriations, by Program</u>		

Current Operating Expenditures			
	Maintenance and Other Operating		
Personnel Services	Expenses	Capital Outlays	Total

**PROGRAMS**

General Administration and Support	P	118,759,000	P	118,759,000
Support to Operations		48,550,000		48,550,000
Operations		<u>931,090,000</u>	<u>61,878,000</u>	<u>992,968,000</u>
LAND TITLING AND REGISTRATION PROGRAM		<u>931,090,000</u>	<u>61,878,000</u>	<u>992,968,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>1,098,399,000</u></u>	P	<u><u>1,160,277,000</u></u>

**Special Provision(s)**

1. **Land Registration Fees and Collections.** In addition to the amounts appropriated herein, Five Hundred Fifty Eight Million Three Hundred Seventy Thousand Pesos (P558,370,000) shall be used for MOOE of the Land Registration Authority (LRA) sourced from twenty percent (20%) of the land registration fees or collections in accordance with Section 111 of P.D. No. 1529.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 s. 1987.

2. **Comprehensive Agrarian Reform Program.** The amount of One Hundred Fifty One Million Five Hundred Twenty Five Thousand Pesos (P151,525,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.

3. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishment shall be in accordance with Section 99 of the General Provisions of this Act.

4. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P	79,408,000	P	79,408,000
Administration of Personnel Benefits		<u>39,351,000</u>		<u>39,351,000</u>
Sub-total, General Administration and Support		<u>118,759,000</u>		<u>118,759,000</u>
Support to Operations				
Statistical Services		8,509,000		8,509,000
Information Systems Development and Maintenance		14,872,000		14,872,000
Legal Services		<u>25,169,000</u>		<u>25,169,000</u>
Sub-total, Support to Operations		<u>48,550,000</u>		<u>48,550,000</u>
Operations				
Land Registration Services Effectively Delivered		<u>931,090,000</u>	<u>61,878,000</u>	<u>992,968,000</u>
LAND TITLING AND REGISTRATION PROGRAM		<u>931,090,000</u>	<u>61,878,000</u>	<u>992,968,000</u>
Issuance of Registration Decrees and Certificates of Title		312,035,000		312,035,000

Registration of Voluntary and Involuntary Deeds/Instruments	529,408,000		529,408,000
Registration of CLOAS and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	<u>89,647,000</u>	<u>61,878,000</u>	<u>151,525,000</u>
Sub-total, Operations	<u>931,090,000</u>	<u>61,878,000</u>	<u>992,968,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>1,098,399,000</u></b>	<b>P <u>61,878,000</u></b>	<b>P <u>1,160,277,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>722,651</u>
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Total Permanent Positions	<u>722,651</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	51,600
Representation Allowance	7,416
Transportation Allowance	7,416
Clothing and Uniform Allowance	12,900
Honoraria	4,073
Mid-Year Bonus - Civilian	60,222
Year End Bonus	60,222
Cash Gift	10,750
Productivity Enhancement Incentive	10,750
Step Increment	<u>1,806</u>

Total Other Compensation Common to All	<u>227,155</u>
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Other Compensation for Specific Groups

Longevity Pay	<u>1,189</u>
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Total Other Compensation for Specific Groups	<u>1,189</u>
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Other Benefits

PAG-IBIG Contributions	2,580
PhilHealth Contributions	11,921
Employees Compensation Insurance Premiums	2,580
Loyalty Award - Civilian	1,325
Terminal Leave	<u>39,351</u>

Total Other Benefits	<u>57,757</u>
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Non-Permanent Positions	89,647
Total Personnel Services	1,098,399
Maintenance and Other Operating Expenses	
Travelling Expenses	774
Training and Scholarship Expenses	176
Supplies and Materials Expenses	2,605
Utility Expenses	1,161
Communication Expenses	1,900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	57
General Services	1,488
Repairs and Maintenance	384
Taxes, Insurance Premiums and Other Fees	51,763
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	294
Other Maintenance and Operating Expenses	1,276
Total Maintenance and Other Operating Expenses	61,878
Total Current Operating Expenditures	1,160,277
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,160,277</b>

**E. NATIONAL BUREAU OF INVESTIGATION**

For general administration and support, and operations, as indicated hereunder . . . . . P 2,325,314,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 203,302,000	P 475,390,000	P	P 678,692,000
Operations	<u>870,080,000</u>	<u>355,795,000</u>	<u>420,747,000</u>	<u>1,646,622,000</u>
CRIME DETECTION AND INVESTIGATION PROGRAM	<u>870,080,000</u>	<u>355,795,000</u>	<u>420,747,000</u>	<u>1,646,622,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 1,073,382,000</u>	<u>P 831,185,000</u>	<u>P 420,747,000</u>	<u>P 2,325,314,000</u>

**Special Provision(s)**

1. **Trust Receipts from Clearance and Other Fees.** Thirty percent (30%) of its annual collections but not to exceed One Hundred Fifty Million Pesos (P150,000,000) sourced from clearance and other fees collected by the National Bureau of Investigation (NBI) shall be used for its modernization and augment its MOOE and Capital Outlay requirements in accordance with Section 12 of R.A. No. 10867. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

2. **Hazard Duty Pay.** The following may be granted Hazard Duty Pay pursuant to R.A. No. 10867 in an amount not exceeding Four Thousand Pesos (P4,000) per month:

- (a) Investigation Agents and Special Investigators from the Investigation Service, Intelligence Service, Regional Operation Service, and other related units/offices of the NBI who are involved in the actual conduct of investigation of crimes and other offenses; and
- (b) NBI Directors who are involved or participating in the actual conduct of investigation operations and other related activities.

The Hazard Duty Pay may be granted only during the period of actual conduct of investigation of crimes and other offenses and assignment to investigation operations and other related activities of the foregoing qualified personnel which expose them to great dangers or risks.

3. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishment shall be in accordance with Section 99 of the General Provisions of this Act.

4. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 181,663,000	P 475,390,000	P	P 657,053,000
Administration of Personnel Benefits	21,639,000			21,639,000
Sub-total, General Administration and Support	203,302,000	475,390,000		678,692,000
Operations				
Efficient and Effective Investigation Ensured	870,080,000	355,795,000	420,747,000	1,646,622,000
<b>CRIME DETECTION AND INVESTIGATION PROGRAM</b>	870,080,000	355,795,000	420,747,000	1,646,622,000
Investigation and Detection of Crimes and Other Related Activities	705,156,000	135,566,000	246,015,000	1,086,737,000
Scientific Criminal Investigation Services	105,089,000	53,101,000	82,630,000	240,820,000
Criminal Records Management and Modernization Activities	59,835,000	167,128,000	92,102,000	319,065,000
Sub-total, Operations	870,080,000	355,795,000	420,747,000	1,646,622,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 1,073,382,000	P 831,185,000	P 420,747,000	P 2,325,314,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	771,553
Total Permanent Positions	771,553
Other Compensation Common to All	
Personnel Economic Relief Allowance	34,992
Representation Allowance	11,940
Transportation Allowance	11,838
Clothing and Uniform Allowance	8,748
Mid-Year Bonus - Civilian	64,295
Year End Bonus	64,295
Cash Gift	7,290
Productivity Enhancement Incentive	7,290
Step Increment	1,929
Total Other Compensation Common to All	212,617
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	12,110
Hazard Duty Pay	25,968
Total Other Compensation for Specific Groups	38,078
Other Benefits	
PAG-IBIG Contributions	1,749
PhilHealth Contributions	11,912
Employees Compensation Insurance Premiums	1,749
Loyalty Award - Civilian	1,395
Terminal Leave	21,639
Total Other Benefits	38,444
Non-Permanent Positions	12,690
Total Personnel Services	1,073,382
Maintenance and Other Operating Expenses	
Travelling Expenses	33,025
Training and Scholarship Expenses	19,495
Supplies and Materials Expenses	139,709
Utility Expenses	47,731
Communication Expenses	22,782
Awards/Rewards and Prizes	264
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	185,400
Extraordinary and Miscellaneous Expenses	3,457
Professional Services	108,213
General Services	9,814
Repairs and Maintenance	15,968
Financial Assistance/Subsidy	176
Taxes, Insurance Premiums and Other Fees	1,197
Other Maintenance and Operating Expenses	
Advertising Expenses	795
Printing and Publication Expenses	1,007
Representation Expenses	915

Transportation and Delivery Expenses	3,986
Rent/Lease Expenses	220,457
Membership Dues and Contributions to Organizations	441
Subscription Expenses	15,367
Other Maintenance and Operating Expenses	986
<b>Total Maintenance and Other Operating Expenses</b>	<b>831,185</b>
<b>Total Current Operating Expenditures</b>	<b>1,904,567</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,500
Machinery and Equipment Outlay	356,609
Transportation Equipment Outlay	11,250
Furniture, Fixtures and Books Outlay	5,000
Intangible Assets Outlay	20,388
<b>Capital Outlays</b>	<b>420,747</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,325,314</b>

**F. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION**

For general administration and support, and operations, as indicated hereunder . . . . . P 68,574,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 7,352,000	P 22,155,000		P 29,507,000
Operations	13,349,000	25,718,000		39,067,000
<b>ADR ADVOCACY AND DEVELOPMENT PROGRAM</b>	13,349,000	25,718,000		39,067,000
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>20,701,000</u>	P <u>47,873,000</u>		P <u>68,574,000</u>

**Special Provision(s)**

1. **Alternative Dispute Resolution Training for Mediation Services.** The Office for Alternative Dispute Resolution (OADR) shall prioritize alternative dispute resolution training for Negosyo Centers established by the Department of Trade and Industry to support resumption of financial services for micro, small and medium enterprises.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishment shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P <u>7,352,000</u>	P <u>22,155,000</u>		P <u>29,507,000</u>
Sub-total, General Administration and Support	<u>7,352,000</u>	<u>22,155,000</u>		<u>29,507,000</u>
Operations				
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed	<u>13,349,000</u>	<u>25,718,000</u>		<u>39,067,000</u>
ADR ADVOCACY AND DEVELOPMENT PROGRAM	<u>13,349,000</u>	<u>25,718,000</u>		<u>39,067,000</u>
ADR advocacy and development services for public and private sectors	<u>13,349,000</u>	<u>25,718,000</u>		<u>39,067,000</u>
Sub-total, Operations	<u>13,349,000</u>	<u>25,718,000</u>		<u>39,067,000</u>
TOTAL NEW APPROPRIATIONS	P <u>20,701,000</u>	P <u>47,873,000</u>		P <u>68,574,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

15,954

## Total Permanent Positions

15,954

## Other Compensation Common to All

## Personnel Economic Relief Allowance

624

## Representation Allowance

354

## Transportation Allowance

354

## Clothing and Uniform Allowance

156

## Mid-Year Bonus - Civilian

1,330

## Year End Bonus

1,330

## Cash Gift

130

## Productivity Enhancement Incentive

130

## Step Increment

40

## Total Other Compensation Common to All

4,448



Other Benefits		
PAG-IBIG Contributions		32
PhilHealth Contributions		235
Employees Compensation Insurance Premiums		32
Total Other Benefits		299
Total Personnel Services		20,701
Maintenance and Other Operating Expenses		
Travelling Expenses		5,935
Training and Scholarship Expenses		11,514
Supplies and Materials Expenses		5,954
Utility Expenses		2,262
Communication Expenses		970
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		451
Professional Services		5,903
General Services		791
Repairs and Maintenance		538
Taxes, Insurance Premiums and Other Fees		42
Other Maintenance and Operating Expenses		
Advertising Expenses		3,206
Printing and Publication Expenses		2,138
Representation Expenses		2,708
Rent/Lease Expenses		4,964
Membership Dues and Contributions to Organizations		46
Subscription Expenses		451
Total Maintenance and Other Operating Expenses		47,873
Total Current Operating Expenditures		68,574
TOTAL NEW APPROPRIATIONS		68,574

G. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL

For general administration and support, and operations, as indicated hereunder . . . . . P 210,559,000

New Appropriations, by Program

Current Operating Expenditures			
	Maintenance and Other Operating		
Personnel Services	Expenses	Capital Outlays	Total
PROGRAMS			
General Administration and Support	P 41,882,000	P 16,105,000	P 4,635,000
			P 62,622,000

Operations	131,867,000	12,970,000	3,100,000	147,937,000
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	131,867,000	12,970,000	3,100,000	147,937,000
TOTAL NEW APPROPRIATIONS	P 173,749,000	P 29,075,000	P 7,735,000	P 210,559,000

**Special Provision(s)**

1. **Assessments Levied by the Office of the Government Corporate Counsel.** Fees collected by the Office of the Government Corporate Counsel (OGCC) from client GOCCs in accordance with Section 4 of P.D. No. 1415 shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Failure to comply with the above requirement shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions pursuant to Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishment shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 34,297,000	P 16,105,000	P 4,635,000	P 55,037,000
Administration of Personnel Benefits	7,585,000			7,585,000
Sub-total, General Administration and Support	41,882,000	16,105,000	4,635,000	62,622,000
Operations				
Efficient Legal Services for Government Corporations Ensured	131,867,000	12,970,000	3,100,000	147,937,000
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	131,867,000	12,970,000	3,100,000	147,937,000
Legal Services to GOCCs	131,867,000	12,970,000	3,100,000	147,937,000
Sub-total, Operations	131,867,000	12,970,000	3,100,000	147,937,000
TOTAL NEW APPROPRIATIONS	P 173,749,000	P 29,075,000	P 7,735,000	P 210,559,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	116,475
Total Permanent Positions	116,475
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,904
Representation Allowance	6,132
Transportation Allowance	6,132
Clothing and Uniform Allowance	726
Mid-Year Bonus - Civilian	9,706
Year End Bonus	9,706
Cash Gift	605
Productivity Enhancement Incentive	605
Step Increment	291
Total Other Compensation Common to All	36,807
Other Compensation for Specific Groups	
Longevity Pay	2,621
Total Other Compensation for Specific Groups	2,621
Other Benefits	
PAG-IBIG Contributions	145
PhilHealth Contributions	1,214
Employees Compensation Insurance Premiums	145
Loyalty Award - Civilian	100
Terminal Leave	7,585
Total Other Benefits	9,189
Non-Permanent Positions	8,657
Total Personnel Services	173,749
Maintenance and Other Operating Expenses	
Travelling Expenses	543
Training and Scholarship Expenses	2,883
Supplies and Materials Expenses	4,315
Utility Expenses	2,747
Communication Expenses	3,454
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,632
Professional Services	700
General Services	360
Repairs and Maintenance	326
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	27
Rent/Lease Expenses	10,341

Subscription Expenses	1,487
Other Maintenance and Operating Expenses	160
<b>Total Maintenance and Other Operating Expenses</b>	<b>29,075</b>
<b>Total Current Operating Expenditures</b>	<b>202,824</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,635
Transportation Equipment Outlay	3,100
<b>Total Capital Outlays</b>	<b>7,735</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>210,559</b>

**H. OFFICE OF THE SOLICITOR GENERAL**

For general administration and support, and operations, as indicated hereunder . . . . . P 1,194,322,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 120,065,000	P 99,776,000	P 29,000,000	P 248,841,000
Operations	784,765,000	160,716,000		945,481,000
<b>LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM</b>	784,765,000	160,716,000		945,481,000
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>904,830,000</u>	P <u>260,492,000</u>	<u>29,000,000</u>	P <u>1,194,322,000</u>

**Special Provision(s)**

1. **Income from Collections of the Office of the Solicitor General.** In addition to the amounts appropriated herein, the following amounts from the collections of the Office of the Solicitor General (OSG) shall be constituted as Special Trust Fund pursuant to Section 11 of R.A. No. 9417:

- Five percent (5%) of monetary awards by the courts to client department, agencies and instrumentalities of the government, including court-approved compromise agreements;
- Fifty percent (50%) of fees collected by the Special Committee on Naturalization; and
- All other income, fees and revenues earned and collected by the OSG.

Said Trust Fund shall be used for the implementation of R.A. No. 9417, including those for health care services, insurance premiums, professional, educational, registration fees, contracted transportation benefits and other benefits stated under R.A. No. 9417, and its IRR, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

In no case shall the trust fund be used for the payment of special allowance which had already been fully integrated in the salaries of entitled personnel.

2. **Operating Requirements of the Special Committee on Naturalization.** In addition to the amounts appropriated herein, Fifty Thousand Pesos (P50,000) shall be used to augment the operating requirements of the Special Committee on Naturalization sourced from fifty percent (50%) of the collections made in accordance with Section 1 of P.D. No. 736.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishment shall be in accordance with Section 99 of the General Provisions of this Act.

**4. Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 120,065,000	P 99,776,000	29,000,000	P 248,841,000
Sub-total, General Administration and Support	120,065,000	99,776,000	29,000,000	248,841,000
Operations				
Efficient Legal Service for Government and the Public Ensured	784,765,000	160,716,000		945,481,000
<b>LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM</b>	784,765,000	160,716,000		945,481,000
Legal Services to the Government, its Offices and Agencies	784,765,000	160,716,000		945,481,000
Sub-total, Operations	784,765,000	160,716,000		945,481,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 904,830,000	P 260,492,000	P 29,000,000	P 1,194,322,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary 690,241

Total Permanent Positions 690,241

**Other Compensation Common to All**

Personnel Economic Relief Allowance 19,800

Representation Allowance 24,648

Transportation Allowance 24,648

Clothing and Uniform Allowance 4,950

Mid-Year Bonus - Civilian 57,520

Year End Bonus 57,520

Cash Gift 4,125

Productivity Enhancement Incentive 4,125

Step Increment 1,726

Total Other Compensation Common to All 199,062

Other Compensation for Specific Groups	
Longevity Pay	5,091
Total Other Compensation for Specific Groups	5,091
Other Benefits	
PAG-IBIG Contributions	990
PhilHealth Contributions	8,016
Employees Compensation Insurance Premiums	990
Loyalty Award - Civilian	440
Total Other Benefits	10,436
Total Personnel Services	904,830
Maintenance and Other Operating Expenses	
Travelling Expenses	3,000
Training and Scholarship Expenses	18,580
Supplies and Materials Expenses	19,804
Utility Expenses	21,985
Communication Expenses	20,408
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,836
Professional Services	701
General Services	18,518
Repairs and Maintenance	18,109
Taxes, Insurance Premiums and Other Fees	1,310
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	50
Representation Expenses	150
Transportation and Delivery Expenses	1,012
Rent/Lease Expenses	64,485
Subscription Expenses	50,832
Other Maintenance and Operating Expenses	14,612
Total Maintenance and Other Operating Expenses	260,492
Total Current Operating Expenditures	1,165,322
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	13,000
Furniture, Fixtures and Books Outlay	1,000
Total Capital Outlays	29,000
TOTAL NEW APPROPRIATIONS	1,194,322

**I. PAROLE AND PROBATION ADMINISTRATION**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,005,474,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 77,713,000	P 19,358,000	P 57,293,000	P 154,364,000
Operations	666,550,000	131,560,000	53,000,000	851,110,000
PAROLE AND PROBATION PROGRAM	666,550,000	131,560,000	53,000,000	851,110,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 744,263,000</b>	<b>P 150,918,000</b>	<b>P 110,293,000</b>	<b>P 1,005,474,000</b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishment shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 59,168,000	P 19,358,000	P 57,293,000	P 135,819,000
National Capital Region (NCR)	59,168,000	19,358,000	57,293,000	135,819,000
Central Office	59,168,000	19,358,000	57,293,000	135,819,000
Administration of Personnel Benefits	18,545,000			18,545,000
National Capital Region (NCR)	18,545,000			18,545,000
Central Office	18,545,000			18,545,000
Sub-total, General Administration and Support	77,713,000	19,358,000	57,293,000	154,364,000
Operations				
Community-Based Rehabilitation and Re-Integration of Offenders Upgraded	666,550,000	131,560,000	53,000,000	851,110,000
PAROLE AND PROBATION PROGRAM	666,550,000	131,560,000	53,000,000	851,110,000
Administration of the Parole and Probation System	666,550,000	111,216,000		777,766,000

National Capital Region (NCR)	85,560,000	11,679,000	97,239,000
Regional Office - NCR	85,560,000	11,679,000	97,239,000
Region I - Ilocos	40,427,000	6,298,000	46,725,000
Regional Office - I	40,427,000	6,298,000	46,725,000
Cordillera Administrative Region (CAR)	25,392,000	4,395,000	29,787,000
Regional Office - CAR	25,392,000	4,395,000	29,787,000
Region II - Cagayan Valley	30,943,000	4,717,000	35,660,000
Regional Office - II	30,943,000	4,717,000	35,660,000
Region III - Central Luzon	54,001,000	8,545,000	62,546,000
Regional Office - III	54,001,000	8,545,000	62,546,000
Region IVA - CALABARZON	57,070,000	8,635,000	65,705,000
Regional Office - IVA	57,070,000	8,635,000	65,705,000
Region IVB - MIMAROPA	24,944,000	5,392,000	30,336,000
Regional Office - IVB	24,944,000	5,392,000	30,336,000
Region V - Bicol	40,161,000	5,030,000	45,191,000
Regional Office - V	40,161,000	5,030,000	45,191,000
Region VI - Western Visayas	53,407,000	11,441,000	64,848,000
Regional Office - VI	53,407,000	11,441,000	64,848,000
Region VII - Central Visayas	63,034,000	11,174,000	74,208,000
Regional Office - VII	63,034,000	11,174,000	74,208,000
Region VIII - Eastern Visayas	44,739,000	5,772,000	50,511,000
Regional Office - VIII	44,739,000	5,772,000	50,511,000
Region IX - Zamboanga Peninsula	25,509,000	5,289,000	30,798,000
Regional Office - IX	25,509,000	5,289,000	30,798,000
Region X - Northern Mindanao	38,624,000	6,826,000	45,450,000
Regional Office - X	38,624,000	6,826,000	45,450,000
Region XI - Davao	43,700,000	5,450,000	49,150,000
Regional Office - XI	43,700,000	5,450,000	49,150,000
Region XII - SOCCSKSARGEN	17,385,000	6,176,000	23,561,000
Regional Office - XII	17,385,000	6,176,000	23,561,000



Region XIII - Caraga	21,654,000	4,397,000		26,051,000
Regional Office - XIII	21,654,000	4,397,000		26,051,000
<b>Project(s)</b>				
Locally-Funded Project(s)		20,344,000	53,000,000	73,344,000
Automation of Parole and Probation Caseload Management Information System		18,503,000		18,503,000
National Capital Region (NCR)		18,503,000		18,503,000
Central Office		18,503,000		18,503,000
Construction of DOJ-PPA R - III Regional Office			23,000,000	23,000,000
Region III - Central Luzon			23,000,000	23,000,000
Regional Office - III			23,000,000	23,000,000
Construction of DOJ-PPA R - IX Regional Office			30,000,000	30,000,000
Region IX - Zamboanga Peninsula			30,000,000	30,000,000
Regional Office - IX			30,000,000	30,000,000
Philippine Anti-illegal Drugs Strategy		1,841,000		1,841,000
National Capital Region (NCR)		1,841,000		1,841,000
Central Office		1,841,000		1,841,000
Sub-total, Operations	666,550,000	131,560,000	53,000,000	851,110,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 744,263,000</b>	<b>P 150,918,000</b>	<b>P 110,293,000</b>	<b>P 1,005,474,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	541,629
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Total Permanent Positions	541,629
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Other Compensation Common to All

Personnel Economic Relief Allowance	23,328
Representation Allowance	11,736

Transportation Allowance	11,736
Clothing and Uniform Allowance	5,832
Honoraria	2,200
Mid-Year Bonus - Civilian	45,134
Year End Bonus	45,134
Cash Gift	4,860
Productivity Enhancement Incentive	4,860
Step Increment	1,356
	<hr/>
Total Other Compensation Common to All	156,176
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Other Compensation for Specific Groups	
Magna Carta for Public Social Workers	16,372
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Total Other Compensation for Specific Groups	16,372
	<hr/>
Other Benefits	
PAG-IBIG Contributions	1,166
PhilHealth Contributions	8,504
Employees Compensation Insurance Premiums	1,166
Loyalty Award - Civilian	705
Terminal Leave	18,545
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Total Other Benefits	30,086
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Total Personnel Services	744,263
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Maintenance and Other Operating Expenses	
Travelling Expenses	24,527
Training and Scholarship Expenses	16,441
Supplies and Materials Expenses	21,584
Utility Expenses	10,849
Communication Expenses	27,880
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,854
Professional Services	20,868
General Services	12,739
Repairs and Maintenance	3,802
Taxes, Insurance Premiums and Other Fees	703
Other Maintenance and Operating Expenses	
Advertising Expenses	23
Printing and Publication Expenses	823
Representation Expenses	798
Rent/Lease Expenses	7,075
Subscription Expenses	952
	<hr/>
Total Maintenance and Other Operating Expenses	150,918
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Total Current Operating Expenditures	895,181
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,000

Machinery and Equipment Outlay	57,293
Total Capital Outlays	110,293
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,005,474</b>

J. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

For general administration and support, and operations, as indicated hereunder . . . . . P 160,007,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 63,052,000	P 20,861,000	P 5,422,000	P 89,335,000
Operations	<u>39,221,000</u>	<u>31,451,000</u>		<u>70,672,000</u>
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	<u>39,221,000</u>	<u>31,451,000</u>		<u>70,672,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>102,273,000</u>	P <u>52,312,000</u>	P <u>5,422,000</u>	P <u>160,007,000</u>

**Special Provision(s)**

1. **Use and Recording of Proceeds.** All proceeds realized from the sale or administration of assets by the Presidential Commission on Good Government (PCGG) shall be deposited with the National Treasury: *Provided,* That not more than ten percent (10%) of such proceeds shall be used for the payment of lawful claims, which include recovery expenses, selling expenses, custodianship and other related costs attributable to the sold or administered assets.

In no case shall the proceeds be used for payment of salaries, allowances and other benefits of PCGG officials and employees.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishment shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 62,570,000	P 20,861,000	P 5,422,000	P 88,853,000
Administration of Personnel Benefits	<u>482,000</u>			<u>482,000</u>
Sub-total, General Administration and Support	<u>63,052,000</u>	<u>20,861,000</u>	<u>5,422,000</u>	<u>89,335,000</u>

## Operations

Ill-Gotten Wealth Effectively and Efficiently Recovered	<u>39,221,000</u>	<u>31,451,000</u>	<u>70,672,000</u>
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	<u>39,221,000</u>	<u>31,451,000</u>	<u>70,672,000</u>
Recovery of Ill-gotten Wealth	<u>39,221,000</u>	<u>31,451,000</u>	<u>70,672,000</u>
Sub-total, Operations	<u>39,221,000</u>	<u>31,451,000</u>	<u>70,672,000</u>
TOTAL NEW APPROPRIATIONS	P <u>102,273,000</u>	P <u>52,312,000</u>	P <u>5,422,000</u> P <u>160,007,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>57,219</u>
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Total Permanent Positions	<u>57,219</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	1,944
Representation Allowance	1,476
Transportation Allowance	1,476
Clothing and Uniform Allowance	486
Honoraria	600
Mid-Year Bonus - Civilian	4,768
Year End Bonus	4,768
Cash Gift	405
Productivity Enhancement Incentive	405
Step Increment	<u>143</u>

Total Other Compensation Common to All	<u>16,471</u>
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## Other Benefits

PAG-IBIG Contributions	98
PhilHealth Contributions	775
Employees Compensation Insurance Premiums	98
Loyalty Award - Civilian	30
Terminal Leave	<u>482</u>

Total Other Benefits	<u>1,483</u>
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Non-Permanent Positions	<u>27,100</u>
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Total Personnel Services	<u>102,273</u>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,149
Training and Scholarship Expenses	1,461
Supplies and Materials Expenses	5,651
Utility Expenses	4,944
Communication Expenses	3,828
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,990
Professional Services	15,750
General Services	8,650
Repairs and Maintenance	3,960
Taxes, Insurance Premiums and Other Fees	700
Other Maintenance and Operating Expenses	
Advertising Expenses	272
Printing and Publication Expenses	58
Representation Expenses	788
Transportation and Delivery Expenses	58
Rent/Lease Expenses	950
Subscription Expenses	663
Other Maintenance and Operating Expenses	440
<b>Total Maintenance and Other Operating Expenses</b>	<b>52,312</b>
<b>Total Current Operating Expenditures</b>	<b>154,585</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,072
Transportation Equipment Outlay	4,350
<b>Total Capital Outlays</b>	<b>5,422</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>160,007</b>

**K. PUBLIC ATTORNEY'S OFFICE**

For general administration and support, and operations, as indicated hereunder . . . . . P 4,747,696,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 225,514,000	P 18,723,000	P 1,800,000	P 246,037,000
Operations	<u>4,379,818,000</u>	<u>121,841,000</u>		<u>4,501,659,000</u>
<b>PUBLIC LEGAL ASSISTANCE PROGRAM</b>	<u>4,379,818,000</u>	<u>121,841,000</u>		<u>4,501,659,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 4,605,332,000</u>	<u>P 140,564,000</u>	<u>P 1,800,000</u>	<u>P 4,747,696,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishment shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 218,781,000	P 18,723,000	P 1,800,000	P 239,304,000
Administration of Personnel Benefits	<u>6,733,000</u>			<u>6,733,000</u>
Sub-total, General Administration and Support	<u>225,514,000</u>	<u>18,723,000</u>	<u>1,800,000</u>	<u>246,037,000</u>
Operations				
Accessible, Efficient and Effective Legal Service to Indigents and Other Qualified Persons Assured	<u>4,379,818,000</u>	<u>121,841,000</u>		<u>4,501,659,000</u>
PUBLIC LEGAL ASSISTANCE PROGRAM	<u>4,379,818,000</u>	<u>121,841,000</u>		<u>4,501,659,000</u>
Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	<u>4,379,818,000</u>	<u>121,841,000</u>		<u>4,501,659,000</u>
Sub-total, Operations	<u>4,379,818,000</u>	<u>121,841,000</u>		<u>4,501,659,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 4,605,332,000</u></u>	<u><u>P 140,564,000</u></u>	<u><u>P 1,800,000</u></u>	<u><u>P 4,747,696,000</u></u>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**3,395,464**Total Permanent Positions**3,395,464

**Other Compensation Common to All**

Personnel Economic Relief Allowance	78,624
Representation Allowance	190,482
Transportation Allowance	190,482
Clothing and Uniform Allowance	19,656
Mid-Year Bonus - Civilian	282,955
Year End Bonus	282,955
Cash Gift	16,380
Productivity Enhancement Incentive	16,380
Step Increment	8,489

<b>Total Other Compensation Common to All</b>	<b>1,086,403</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	1,057
Allowance of PAO Lawyers and Employees Assigned in Night Courts	576
Inquest Allowance	57,912
Anniversary Bonus - Civilian	9,786

<b>Total Other Compensation for Specific Groups</b>	<b>69,331</b>
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**Other Benefits**

PAG-IBIG Contributions	3,931
PhilHealth Contributions	37,779
Employees Compensation Insurance Premiums	3,931
Loyalty Award - Civilian	1,760
Terminal Leave	6,733

<b>Total Other Benefits</b>	<b>54,134</b>
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<b>Total Personnel Services</b>	<b>4,605,332</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	7,569
Training and Scholarship Expenses	8,032
Supplies and Materials Expenses	75,304
Utility Expenses	11,805
Communication Expenses	7,019
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,911
Professional Services	1,484
General Services	5,784
Repairs and Maintenance	1,856
Taxes, Insurance Premiums and Other Fees	650
Other Maintenance and Operating Expenses	
Advertising Expenses	115
Printing and Publication Expenses	409
Representation Expenses	2,307
Transportation and Delivery Expenses	819
Rent/Lease Expenses	11,082
Membership Dues and Contributions to Organizations	355
Subscription Expenses	1,063

Total Maintenance and Other Operating Expenses	<u>140,564</u>
Total Current Operating Expenditures	<u>4,745,896</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>1,800</u>
Total Capital Outlays	<u>1,800</u>
TOTAL NEW APPROPRIATIONS	<u><u>4,747,696</u></u>



**GENERAL SUMMARY**  
**DEPARTMENT OF JUSTICE**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 6,734,179,000	P 711,505,000	P 71,874,000	P 7,517,558,000
B. BUREAU OF CORRECTIONS	3,317,790,000	1,926,319,000	20,000,000	5,264,109,000
C. BUREAU OF IMMIGRATION	1,024,957,000	487,732,000	80,610,000	1,593,299,000
D. LAND REGISTRATION AUTHORITY	1,098,399,000	61,878,000		1,160,277,000
E. NATIONAL BUREAU OF INVESTIGATION	1,073,382,000	831,185,000	420,747,000	2,325,314,000
F. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION	20,701,000	47,873,000		68,574,000
G. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL	173,749,000	29,075,000	7,735,000	210,559,000
H. OFFICE OF THE SOLICITOR GENERAL	904,830,000	260,492,000	29,000,000	1,194,322,000
I. PAROLE AND PROBATION ADMINISTRATION	744,263,000	150,918,000	110,293,000	1,005,474,000
J. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT	102,273,000	52,312,000	5,422,000	160,007,000
K. PUBLIC ATTORNEY'S OFFICE	<u>4,605,332,000</u>	<u>140,564,000</u>	<u>1,800,000</u>	<u>4,747,696,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P <u><u>19,799,855,000</u></u>	P <u><u>4,699,853,000</u></u>	P <u><u>747,481,000</u></u>	P <u><u>25,247,189,000</u></u>

**XVIII. DEPARTMENT OF LABOR AND EMPLOYMENT****A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder . . . . . P 33,227,047,000

**New Appropriations, by Program**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 1,168,455,000	P 225,591,000	P	P 16,200,000	P 1,410,246,000
Support to Operations	22,807,000	90,837,000		143,507,000	257,151,000
Operations	<u>1,695,217,000</u>	<u>29,806,433,000</u>	<u>8,000,000</u>	<u>50,000,000</u>	<u>31,559,650,000</u>
EMPLOYMENT FACILITATION PROGRAM	21,671,000	886,285,000			907,956,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	480,707,000	228,021,000			708,728,000
WORKERS PROTECTION AND WELFARE PROGRAM	<u>1,192,839,000</u>	<u>28,692,127,000</u>	<u>8,000,000</u>	<u>50,000,000</u>	<u>29,942,966,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>2,886,479,000</u>	P <u>30,122,861,000</u>	P <u>8,000,000</u>	P <u>209,707,000</u>	P <u>33,227,047,000</u>

**Special Provision(s)**

1. **Verification Fees.** In addition to the amounts appropriated herein, One Hundred Sixty Three Million One Hundred Thirty Four Thousand Pesos (P163,134,000) sourced from collections of verification fees earned in foreign posts shall be recorded as income under Special Account Fund 104354. Said verification fees, collected as foreign currency earnings, may be retained as a working fund for the administrative and operational expenses of DOLE's Foreign Service Offices, subject to the guidelines issued jointly by the DBM, DOLE and BTr. The total amount of income retained as a working fund and the subsequent allotments to be released for the MOOE and Capital Outlay requirements of DOLE's foreign posts shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program (TUPAD) and Government Internship Program (GIP).** The amount of Twenty Six Billion Five Hundred Nine Million Seven Hundred Forty One Thousand Pesos (P26,509,741,000) appropriated herein under the Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program (TUPAD) and for the payment of stipend equivalent to the minimum wage prevailing in the region of the beneficiaries who are eighteen (18) years of age and above under the Government Internship Program.

In the implementation of TUPAD, the DOLE shall be allowed to utilize up to five percent (5%) of the said amount to cover administrative costs of implementing the program.

In the identification of the TUPAD beneficiaries, the DOLE shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction; (ii) informal sector families; and (iii) those under the next lower poverty level, as determined by the DSWD.

3. **Trust Receipts from Lien on Gross Production of Sugar.** The twenty percent (20%) lien imposed on the gross production of sugar remitted to DOLE shall be used in accordance with R.A. No. 6982, as follows:

- Nine percent (9%) for socio-economic projects of sugar workers;
- Five percent (5%) for the death benefit program of sugar workers;
- Three percent (3%) for maternity benefits of women sugar workers, up to the first four (4) deliveries, in addition to existing benefits granted by law or collective bargaining agreements; and
- Three percent (3%) for administrative expenses.

Said lien shall be deposited in the National Treasury in accordance with E.O. No. 338, s. 1996 and shall be recorded as trust receipts.

4. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

5. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Program/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P 1,158,403,000	P 225,591,000		p 16,200,000	P 1,400,194,000
National Capital Region (NCR)	567,212,000	123,130,000		8,100,000	698,442,000
Central Office	469,332,000	97,365,000		8,100,000	574,797,000
Regional Office - NCR	97,880,000	25,765,000			123,645,000
Region I - Ilocos	41,244,000	6,363,000			47,607,000
Regional Office - I	41,244,000	6,363,000			47,607,000
Cordillera Administrative Region (CAR)	28,315,000	3,754,000			32,069,000
Regional Office - CAR	28,315,000	3,754,000			32,069,000
Region II - Cagayan Valley	32,906,000	3,754,000			36,660,000
Regional Office - II	32,906,000	3,754,000			36,660,000
Region III - Central Luzon	58,562,000	7,822,000			66,384,000
Regional Office - III	58,562,000	7,822,000			66,384,000
Region IVA - CALABARZON	49,185,000	11,617,000		1,350,000	62,152,000
Regional Office - IVA	49,185,000	11,617,000		1,350,000	62,152,000
Region IVB - MIMAROPA	21,369,000	5,809,000			27,178,000
Regional Office - IVB	21,369,000	5,809,000			27,178,000
Region V - Bicol	42,326,000	5,240,000		1,350,000	48,916,000
Regional Office - V	42,326,000	5,240,000		1,350,000	48,916,000
Region VI - Western Visayas	51,513,000	7,252,000		1,350,000	60,115,000
Regional Office - VI	51,513,000	7,252,000		1,350,000	60,115,000

Region VII - Central Visayas	<u>38,698,000</u>	<u>9,688,000</u>	<u>1,350,000</u>	<u>49,736,000</u>
Regional Office - VII	38,698,000	9,688,000	1,350,000	49,736,000
Region VIII - Eastern Visayas	<u>36,542,000</u>	<u>7,227,000</u>		<u>43,769,000</u>
Regional Office - VIII	36,542,000	7,227,000		43,769,000
Region IX - Zamboanga Peninsula	<u>39,889,000</u>	<u>4,579,000</u>		<u>44,468,000</u>
Regional Office - IX	39,889,000	4,579,000		44,468,000
Region X - Northern Mindanao	<u>43,898,000</u>	<u>6,533,000</u>	<u>1,350,000</u>	<u>51,781,000</u>
Regional Office - X	43,898,000	6,533,000	1,350,000	51,781,000
Region XI - Davao	<u>43,561,000</u>	<u>8,947,000</u>		<u>52,508,000</u>
Regional Office - XI	43,561,000	8,947,000		52,508,000
Region XII - SOCCSKSARGEN	<u>36,017,000</u>	<u>5,347,000</u>	<u>1,350,000</u>	<u>42,714,000</u>
Regional Office - XII	36,017,000	5,347,000	1,350,000	42,714,000
Region XIII - Caraga	<u>27,166,000</u>	<u>8,529,000</u>		<u>35,695,000</u>
Regional Office - XIII	27,166,000	8,529,000		35,695,000
Administration of Personnel Benefits	<u>10,052,000</u>			<u>10,052,000</u>
National Capital Region (NCR)	<u>10,052,000</u>			<u>10,052,000</u>
Central Office	<u>10,052,000</u>			<u>10,052,000</u>
Sub-total, General Administration and Support	<u>1,168,455,000</u>	<u>225,591,000</u>	<u>16,200,000</u>	<u>1,410,246,000</u>
Support to Operations				
Attendance to local, regional, international conference and participation of tripartite delegation in the International Labor Organizations in Geneva, Switzerland		<u>3,223,000</u>		<u>3,223,000</u>
National Capital Region (NCR)		<u>3,223,000</u>		<u>3,223,000</u>
Central Office		3,223,000		3,223,000
Legal Services	<u>22,807,000</u>	<u>3,035,000</u>		<u>25,842,000</u>
National Capital Region (NCR)	<u>22,807,000</u>	<u>3,035,000</u>		<u>25,842,000</u>
Central Office	22,807,000	3,035,000		25,842,000
Projects(s)				
Locally-Funded Project(s)		<u>84,579,000</u>	<u>143,507,000</u>	<u>228,086,000</u>
Computerization Program		<u>84,579,000</u>	<u>143,507,000</u>	<u>228,086,000</u>

National Capital Region (NCR)		<u>84,579,000</u>	<u>143,507,000</u>	<u>228,086,000</u>
Central Office		<u>84,579,000</u>	<u>143,507,000</u>	<u>228,086,000</u>
Sub-total, Support to Operations	<u>22,807,000</u>	<u>90,837,000</u>	<u>143,507,000</u>	<u>257,151,000</u>
Operations				
Employability of workers and competitiveness of MSMEs enhanced	<u>21,671,000</u>	<u>886,285,000</u>		<u>907,956,000</u>
EMPLOYMENT FACILITATION PROGRAM	<u>21,671,000</u>	<u>886,285,000</u>		<u>907,956,000</u>
Promotion of Local Employment	<u>21,671,000</u>	<u>7,293,000</u>		<u>28,964,000</u>
National Capital Region (NCR)	<u>21,671,000</u>	<u>7,293,000</u>		<u>28,964,000</u>
Central Office	21,671,000	7,293,000		28,964,000
Youth Employability		<u>605,743,000</u>		<u>605,743,000</u>
National Capital Region (NCR)		<u>129,216,000</u>		<u>129,216,000</u>
Central Office		41,491,000		41,491,000
Regional Office - NCR		87,725,000		87,725,000
Region I - Ilocos		<u>16,125,000</u>		<u>16,125,000</u>
Regional Office - I		16,125,000		16,125,000
Cordillera Administrative Region (CAR)		<u>23,125,000</u>		<u>23,125,000</u>
Regional Office - CAR		23,125,000		23,125,000
Region II - Cagayan Valley		<u>30,124,000</u>		<u>30,124,000</u>
Regional Office - II		30,124,000		30,124,000
Region III - Central Luzon		<u>81,125,000</u>		<u>81,125,000</u>
Regional Office - III		81,125,000		81,125,000
Region IVA - CALABARZON		<u>43,105,000</u>		<u>43,105,000</u>
Regional Office - IVA		43,105,000		43,105,000
Region IVB - MIMAROPA		<u>13,665,000</u>		<u>13,665,000</u>
Regional Office - IVB		13,665,000		13,665,000
Region V - Bicol		<u>16,125,000</u>		<u>16,125,000</u>
Regional Office - V		16,125,000		16,125,000
Region VI - Western Visayas		<u>27,015,000</u>		<u>27,015,000</u>
Regional Office - VI		27,015,000		27,015,000

Region VII - Central Visayas	<u>61,125,000</u>	<u>61,125,000</u>
Regional Office - VII	61,125,000	61,125,000
Region VIII - Eastern Visayas	<u>18,533,000</u>	<u>18,533,000</u>
Regional Office - VIII	18,533,000	18,533,000
Region IX - Zamboanga Peninsula	<u>36,125,000</u>	<u>36,125,000</u>
Regional Office - IX	36,125,000	36,125,000
Region X - Northern Mindanao	<u>27,058,000</u>	<u>27,058,000</u>
Regional Office - X	27,058,000	27,058,000
Region XI - Davao	<u>26,567,000</u>	<u>26,567,000</u>
Regional Office - XI	26,567,000	26,567,000
Region XII - SOCCSKSARGEN	<u>37,635,000</u>	<u>37,635,000</u>
Regional Office - XII	37,635,000	37,635,000
Region XIII - Caraga	<u>19,075,000</u>	<u>19,075,000</u>
Regional Office - XIII	19,075,000	19,075,000
Job Search Assistance	<u>157,316,000</u>	<u>157,316,000</u>
National Capital Region (NCR)	<u>144,217,000</u>	<u>144,217,000</u>
Central Office	141,752,000	141,752,000
Regional Office - NCR	2,465,000	2,465,000
Region I - Ilocos	<u>750,000</u>	<u>750,000</u>
Regional Office - I	750,000	750,000
Cordillera Administrative Region (CAR)	<u>830,000</u>	<u>830,000</u>
Regional Office - CAR	830,000	830,000
Region II - Cagayan Valley	<u>595,000</u>	<u>595,000</u>
Regional Office - II	595,000	595,000
Region III - Central Luzon	<u>2,389,000</u>	<u>2,389,000</u>
Regional Office - III	2,389,000	2,389,000
Region IVA - CALABARZON	<u>1,937,000</u>	<u>1,937,000</u>
Regional Office - IVA	1,937,000	1,937,000
Region IVB - MIMAROPA	<u>528,000</u>	<u>528,000</u>
Regional Office - IVB	528,000	528,000

Region V - Bicol		<u>431,000</u>	<u>431,000</u>
Regional Office - V		431,000	431,000
Region VI - Western Visayas		<u>640,000</u>	<u>640,000</u>
Regional Office - VI		640,000	640,000
Region VII - Central Visayas		<u>545,000</u>	<u>545,000</u>
Regional Office - VII		545,000	545,000
Region VIII - Eastern Visayas		<u>790,000</u>	<u>790,000</u>
Regional Office - VIII		790,000	790,000
Region IX - Zamboanga Peninsula		<u>623,000</u>	<u>623,000</u>
Regional Office - IX		623,000	623,000
Region X - Northern Mindanao		<u>719,000</u>	<u>719,000</u>
Regional Office - X		719,000	719,000
Region XI - Davao		<u>1,060,000</u>	<u>1,060,000</u>
Regional Office - XI		1,060,000	1,060,000
Region XII - SOCCSKSARGEN		<u>695,000</u>	<u>695,000</u>
Regional Office - XII		695,000	695,000
Region XIII - Caraga		<u>567,000</u>	<u>567,000</u>
Regional Office - XIII		567,000	567,000
Project(s)			
Locally-Funded Project(s)		<u>115,933,000</u>	<u>115,933,000</u>
Free COVID-19 Testing for Jobseekers		<u>100,000,000</u>	<u>100,000,000</u>
National Capital Region (NCR)		<u>100,000,000</u>	<u>100,000,000</u>
Central Office		100,000,000	100,000,000
Skills Registry Program		<u>15,933,000</u>	<u>15,933,000</u>
National Capital Region (NCR)		<u>15,933,000</u>	<u>15,933,000</u>
Central Office		15,933,000	15,933,000
Protection of workers' rights and maintenance of industrial peace ensured	<u>480,707,000</u>	<u>228,021,000</u>	<u>708,728,000</u>
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	<u>480,707,000</u>	<u>228,021,000</u>	<u>708,728,000</u>
Promotion of Good Labor-Management Relations	<u>23,352,000</u>	<u>7,144,000</u>	<u>30,496,000</u>

National Capital Region (NCR)	<u>23,352,000</u>	<u>7,144,000</u>	<u>30,496,000</u>
Central Office	23,352,000	7,144,000	30,496,000
Promotion of Rights at Work and Labor Standards	<u>41,514,000</u>	<u>5,841,000</u>	<u>47,355,000</u>
National Capital Region (NCR)	<u>41,514,000</u>	<u>5,841,000</u>	<u>47,355,000</u>
Central Office	41,514,000	5,841,000	47,355,000
Tripartism and Social Dialogue		<u>5,426,000</u>	<u>5,426,000</u>
National Capital Region (NCR)		<u>5,426,000</u>	<u>5,426,000</u>
Central Office		5,426,000	5,426,000
Workers Organizations Development and Empowerment		<u>16,752,000</u>	<u>16,752,000</u>
National Capital Region (NCR)		<u>4,270,000</u>	<u>4,270,000</u>
Central Office		3,745,000	3,745,000
Regional Office - NCR		525,000	525,000
Region I - Ilocos		<u>133,000</u>	<u>133,000</u>
Regional Office - I		133,000	133,000
Cordillera Administrative Region (CAR)		<u>396,000</u>	<u>396,000</u>
Regional Office - CAR		396,000	396,000
Region II - Cagayan Valley		<u>1,076,000</u>	<u>1,076,000</u>
Regional Office - II		1,076,000	1,076,000
Region III - Central Luzon		<u>969,000</u>	<u>969,000</u>
Regional Office - III		969,000	969,000
Region IVA - CALABARZON		<u>2,271,000</u>	<u>2,271,000</u>
Regional Office - IVA		2,271,000	2,271,000
Region IVB - MIMAROPA		<u>843,000</u>	<u>843,000</u>
Regional Office - IVB		843,000	843,000
Region V - Bicol		<u>573,000</u>	<u>573,000</u>
Regional Office - V		573,000	573,000
Region VI - Western Visayas		<u>755,000</u>	<u>755,000</u>
Regional Office - VI		755,000	755,000



Region VII - Central Visayas		<u>767,000</u>	<u>767,000</u>
Regional Office - VII		767,000	767,000
Region VIII - Eastern Visayas		<u>459,000</u>	<u>459,000</u>
Regional Office - VIII		459,000	459,000
Region IX - Zamboanga Peninsula		<u>966,000</u>	<u>966,000</u>
Regional Office - IX		966,000	966,000
Region X - Northern Mindanao		<u>1,246,000</u>	<u>1,246,000</u>
Regional Office - X		1,246,000	1,246,000
Region XI - Davao		<u>821,000</u>	<u>821,000</u>
Regional Office - XI		821,000	821,000
Region XII - SOCCSKSARGEN		<u>880,000</u>	<u>880,000</u>
Regional Office - XII		880,000	880,000
Region XIII - Caraga		<u>327,000</u>	<u>327,000</u>
Regional Office - XIII		327,000	327,000
Labor Laws Compliance	<u>415,841,000</u>	<u>183,616,000</u>	<u>599,457,000</u>
National Capital Region (NCR)	<u>201,574,000</u>	<u>117,915,000</u>	<u>319,489,000</u>
Central Office	87,989,000	106,214,000	194,203,000
Regional Office - NCR	113,585,000	11,701,000	125,286,000
Region I - Ilocos	<u>12,836,000</u>	<u>3,750,000</u>	<u>16,586,000</u>
Regional Office - I	12,836,000	3,750,000	16,586,000
Cordillera Administrative Region (CAR)	<u>7,711,000</u>	<u>2,609,000</u>	<u>10,320,000</u>
Regional Office - CAR	7,711,000	2,609,000	10,320,000
Region II - Cagayan Valley	<u>12,298,000</u>	<u>2,475,000</u>	<u>14,773,000</u>
Regional Office - II	12,298,000	2,475,000	14,773,000
Region III - Central Luzon	<u>32,966,000</u>	<u>9,885,000</u>	<u>42,851,000</u>
Regional Office - III	32,966,000	9,885,000	42,851,000
Region IVA - CALABARZON	<u>38,706,000</u>	<u>7,577,000</u>	<u>46,283,000</u>
Regional Office - IVA	38,706,000	7,577,000	46,283,000
Region IVB - MIMAROPA	<u>4,319,000</u>	<u>2,987,000</u>	<u>7,306,000</u>
Regional Office - IVB	4,319,000	2,987,000	7,306,000

Region V - Bicol	<u>4,066,000</u>	<u>2,785,000</u>	<u>6,851,000</u>
Regional Office - V	4,066,000	2,785,000	6,851,000
Region VI - Western Visayas	<u>15,626,000</u>	<u>4,612,000</u>	<u>20,238,000</u>
Regional Office - VI	15,626,000	4,612,000	20,238,000
Region VII - Central Visayas	<u>24,880,000</u>	<u>5,794,000</u>	<u>30,674,000</u>
Regional Office - VII	24,880,000	5,794,000	30,674,000
Region VIII - Eastern Visayas	<u>4,729,000</u>	<u>2,635,000</u>	<u>7,364,000</u>
Regional Office - VIII	4,729,000	2,635,000	7,364,000
Region IX - Zamboanga Peninsula	<u>8,719,000</u>	<u>3,020,000</u>	<u>11,739,000</u>
Regional Office - IX	8,719,000	3,020,000	11,739,000
Region X - Northern Mindanao	<u>13,294,000</u>	<u>6,363,000</u>	<u>19,657,000</u>
Regional Office - X	13,294,000	6,363,000	19,657,000
Region XI - Davao	<u>19,067,000</u>	<u>5,191,000</u>	<u>24,258,000</u>
Regional Office - XI	19,067,000	5,191,000	24,258,000
Region XII- SOCCSKSARGEN	<u>8,127,000</u>	<u>3,357,000</u>	<u>11,484,000</u>
Regional Office - XII	8,127,000	3,357,000	11,484,000
Region XIII - Caraga	<u>6,923,000</u>	<u>2,661,000</u>	<u>9,584,000</u>
Regional Office - XIII	6,923,000	2,661,000	9,584,000
Case Management		<u>9,242,000</u>	<u>9,242,000</u>
National Capital Region (NCR)		<u>1,759,000</u>	<u>1,759,000</u>
Central Office		1,014,000	1,014,000
Regional Office - NCR		745,000	745,000
Region I - Ilocos		<u>414,000</u>	<u>414,000</u>
Regional Office - I		414,000	414,000
Cordillera Administrative Region (CAR)		<u>372,000</u>	<u>372,000</u>
Regional Office - CAR		372,000	372,000
Region II - Cagayan Valley		<u>329,000</u>	<u>329,000</u>
Regional Office - II		329,000	329,000
Region III - Central Luzon		<u>308,000</u>	<u>308,000</u>
Regional Office - III		308,000	308,000

Region IVA - CALABARZON		<u>675,000</u>			<u>675,000</u>
Regional Office - IVA		675,000			675,000
Region IVB - MIMAROPA		<u>379,000</u>			<u>379,000</u>
Regional Office - IVB		379,000			379,000
Region V - Bicol		<u>317,000</u>			<u>317,000</u>
Regional Office - V		317,000			317,000
Region VI - Western Visayas		<u>722,000</u>			<u>722,000</u>
Regional Office - VI		722,000			722,000
Region VII - Central Visayas		<u>563,000</u>			<u>563,000</u>
Regional Office - VII		563,000			563,000
Region VIII - Eastern Visayas		<u>770,000</u>			<u>770,000</u>
Regional Office - VIII		770,000			770,000
Region IX - Zamboanga Peninsula		<u>492,000</u>			<u>492,000</u>
Regional Office - IX		492,000			492,000
Region X - Northern Mindanao		<u>620,000</u>			<u>620,000</u>
Regional Office - X		620,000			620,000
Region XI - Davao		<u>532,000</u>			<u>532,000</u>
Regional Office - XI		532,000			532,000
Region XII - SOCCSKSARGEN		<u>368,000</u>			<u>368,000</u>
Regional Office - XII		368,000			368,000
Region XIII - Caraga		<u>622,000</u>			<u>622,000</u>
Regional Office - XIII		622,000			622,000
Social protection for vulnerable workers strengthened	<u>1,192,839,000</u>	<u>28,692,127,000</u>	<u>8,000,000</u>	<u>50,000,000</u>	<u>29,942,966,000</u>
<b>WORKERS PROTECTION AND WELFARE PROGRAM</b>	<u>1,192,839,000</u>	<u>28,692,127,000</u>	<u>8,000,000</u>	<u>50,000,000</u>	<u>29,942,966,000</u>
Promotion of Rights and Welfare of Workers with Special Concerns	<u>34,454,000</u>	<u>15,688,000</u>			<u>50,142,000</u>
National Capital Region (NCR)	<u>34,454,000</u>	<u>15,688,000</u>			<u>50,142,000</u>
Central Office	34,454,000	15,688,000			50,142,000
Promotion of International Labor Affairs	<u>20,774,000</u>	<u>19,560,000</u>			<u>40,334,000</u>

National Capital Region (NCR)	<u>20,774,000</u>	<u>19,560,000</u>	<u>40,334,000</u>
Central Office	20,774,000	19,560,000	40,334,000
Livelihood and Emergency Employment		<u>28,018,875,000</u>	<u>28,018,875,000</u>
National Capital Region (NCR)		<u>27,309,554,000</u>	<u>27,309,554,000</u>
Central Office		27,298,877,000	27,298,877,000
Regional Office - NCR		10,677,000	10,677,000
Region I - Ilocos		<u>17,813,000</u>	<u>17,813,000</u>
Regional Office - I		17,813,000	17,813,000
Cordillera Administrative Region (CAR)		<u>33,870,000</u>	<u>33,870,000</u>
Regional Office - CAR		33,870,000	33,870,000
Region II - Cagayan Valley		<u>12,792,000</u>	<u>12,792,000</u>
Regional Office - II		12,792,000	12,792,000
Region III - Central Luzon		<u>45,931,000</u>	<u>45,931,000</u>
Regional Office - III		45,931,000	45,931,000
Region IVA - CALABARZON		<u>42,226,000</u>	<u>42,226,000</u>
Regional Office - IVA		42,226,000	42,226,000
Region IVB - MIMAROPA		<u>19,677,000</u>	<u>19,677,000</u>
Regional Office - IVB		19,677,000	19,677,000
Region V - Bicol		<u>63,008,000</u>	<u>63,008,000</u>
Regional Office - V		63,008,000	63,008,000
Region VI - Western Visayas		<u>71,570,000</u>	<u>71,570,000</u>
Regional Office - VI		71,570,000	71,570,000
Region VII - Central Visayas		<u>83,411,000</u>	<u>83,411,000</u>
Regional Office - VII		83,411,000	83,411,000
Region VIII - Eastern Visayas		<u>72,200,000</u>	<u>72,200,000</u>
Regional Office - VIII		72,200,000	72,200,000
Region IX - Zamboanga Peninsula		<u>31,133,000</u>	<u>31,133,000</u>
Regional Office - IX		31,133,000	31,133,000
Region X - Northern Mindanao		<u>71,175,000</u>	<u>71,175,000</u>
Regional Office - X		71,175,000	71,175,000

Region XI - Davao		<u>43,185,000</u>		<u>43,185,000</u>
Regional Office - XI		43,185,000		43,185,000
Region XII - SOCCSKSARGEN		<u>66,895,000</u>		<u>66,895,000</u>
Regional Office - XII		66,895,000		66,895,000
Region XIII - Caraga		<u>34,435,000</u>		<u>34,435,000</u>
Regional Office - XIII		34,435,000		34,435,000
Welfare Services	<u>1,137,611,000</u>	<u>438,004,000</u>	<u>8,000,000</u>	<u>1,583,615,000</u>
National Capital Region (NCR)	<u>1,040,962,000</u>	<u>431,595,000</u>	<u>8,000,000</u>	<u>1,480,557,000</u>
Central Office	1,029,718,000	430,982,000	8,000,000	1,468,700,000
Regional Office - NCR	11,244,000	613,000		11,857,000
Region I - Ilocos	<u>5,220,000</u>	<u>492,000</u>		<u>5,712,000</u>
Regional Office - I	5,220,000	492,000		5,712,000
Cordillera Administrative Region (CAR)	<u>7,829,000</u>	<u>416,000</u>		<u>8,245,000</u>
Regional Office - CAR	7,829,000	416,000		8,245,000
Region II - Cagayan Valley	<u>5,632,000</u>	<u>355,000</u>		<u>5,987,000</u>
Regional Office - II	5,632,000	355,000		5,987,000
Region III - Central Luzon	<u>4,630,000</u>	<u>579,000</u>		<u>5,209,000</u>
Regional Office - III	4,630,000	579,000		5,209,000
Region IVA - CALABARZON	<u>6,180,000</u>	<u>685,000</u>		<u>6,865,000</u>
Regional Office - IVA	6,180,000	685,000		6,865,000
Region IVB - MIMAROPA	<u>8,330,000</u>	<u>325,000</u>		<u>8,655,000</u>
Regional Office - IVB	8,330,000	325,000		8,655,000
Region V - Bicol	<u>7,784,000</u>	<u>287,000</u>		<u>8,071,000</u>
Regional Office - V	7,784,000	287,000		8,071,000
Region VI - Western Visayas	<u>5,115,000</u>	<u>390,000</u>		<u>5,505,000</u>
Regional Office - VI	5,115,000	390,000		5,505,000
Region VII - Central Visayas	<u>6,333,000</u>	<u>369,000</u>		<u>6,702,000</u>
Regional Office - VII	6,333,000	369,000		6,702,000
Region VIII - Eastern Visayas	<u>5,456,000</u>	<u>305,000</u>		<u>5,761,000</u>
Regional Office - VIII	5,456,000	305,000		5,761,000

Region IX - Zamboanga Peninsula	5,901,000	513,000		6,414,000
Regional Office - IX	5,901,000	513,000		6,414,000
Region X - Northern Mindanao	7,150,000	470,000		7,620,000
Regional Office - X	7,150,000	470,000		7,620,000
Region XI - Davao	7,657,000	650,000		8,307,000
Regional Office - XI	7,657,000	650,000		8,307,000
Region XII - SOCCSKSARGEN	7,183,000	379,000		7,562,000
Regional Office - XII	7,183,000	379,000		7,562,000
Region XIII - Caraga	6,249,000	194,000		6,443,000
Regional Office - XIII	6,249,000	194,000		6,443,000
Project(s)				
Locally Funded Project(s)		200,000,000	50,000,000	250,000,000
Operation of Overseas Filipino Workers (OFW) Hospital		200,000,000	50,000,000	250,000,000
National Capital Region (NCR)		200,000,000	50,000,000	250,000,000
Central Office		200,000,000	50,000,000	250,000,000
Sub-total, Operations	1,695,217,000	29,806,433,000	8,000,000	31,559,650,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 2,886,479,000</b>	<b>P 30,122,861,000</b>	<b>P 8,000,000</b>	<b>P 33,227,047,000</b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

1,355,353

**Total Permanent Positions**

1,355,353

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

56,784

**Representation Allowance**

13,332

**Transportation Allowance**

13,332

**Clothing and Uniform Allowance**

14,196

**Mid-Year Bonus - Civilian**

112,947

**Year End Bonus**

112,947

Cash Gift	11,830
Productivity Enhancement Incentive	11,830
Step Increment	3,389
Total Other Compensation Common to All	350,587
Other Compensation for Specific Groups	
Overseas Allowance	845,408
Total Other Compensation for Specific Groups	845,408
Other Benefits	
PAG-IBIG Contributions	2,842
PhilHealth Contributions	21,670
Employees Compensation Insurance Premiums	2,842
Terminal Leave	10,052
Total Other Benefits	37,406
Non-Permanent Positions	297,725
Total Personnel Services	2,886,479
Maintenance and Other Operating Expenses	
Travelling Expenses	251,629
Training and Scholarship Expenses	96,272
Supplies and Materials Expenses	131,763
Utility Expenses	97,927
Communication Expenses	133,324
Awards/Rewards and Prizes	2,880
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,336
Professional Services	244,255
General Services	78,504
Repairs and Maintenance	55,815
Financial Assistance/Subsidy	28,651,315
Taxes, Insurance Premiums and Other Fees	10,427
Other Maintenance and Operating Expenses	
Advertising Expenses	4,619
Printing and Publication Expenses	12,375
Representation Expenses	37,047
Transportation and Delivery Expenses	6,040
Rent/Lease Expenses	165,359
Membership Dues and Contributions to Organizations	70
Subscription Expenses	54,933
Donations	20
Other Maintenance and Operating Expenses	81,951
Total Maintenance and Other Operating Expenses	30,122,861
Financial Expenses	
Bank Charges	8,000
Total Financial Expenses	8,000
Total Current Operating Expenditures	33,017,340
Capital Outlay	
Property, Plant and Equipment Outlay	

Machinery and Equipment Outlay	153,905
Transportation Equipment Outlay	26,200
Furniture, Fixtures, Equipment Outlay	10,000
Intangible Assets Outlay	19,602
<b>Total Capital Outlay</b>	<b>209,707</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>33,227,047</b>

**B. INSTITUTE FOR LABOR STUDIES**

For general administration and support, and operations, as indicated hereunder . . . . . P **62,166,000**

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 15,198,000	P 16,617,000	P 6,990,000	P 38,805,000
Operations	20,588,000	2,773,000		23,361,000
<b>LABOR AND EMPLOYMENT RESEARCH PROGRAM</b>	20,588,000	2,773,000		23,361,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 35,786,000</b>	<b>P 19,390,000</b>	<b>P 6,990,000</b>	<b>P 62,166,000</b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 15,198,000	P 16,617,000	P 6,990,000	P 38,805,000
Sub-total, General Administration and Support	15,198,000	16,617,000	6,990,000	38,805,000
Operations				
Utilization of labor and employment researches for policy development and program implementation increased	20,588,000	2,773,000		23,361,000



<b>LABOR AND EMPLOYMENT RESEARCH PROGRAM</b>	<u>20,588,000</u>	<u>2,773,000</u>	<u>23,361,000</u>
Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	<u>20,588,000</u>	<u>2,773,000</u>	<u>23,361,000</u>
Sub-total, Operations	<u>20,588,000</u>	<u>2,773,000</u>	<u>23,361,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>35,786,000</u></b>	<b>P <u>19,390,000</u></b>	<b>P <u>6,990,000</u></b>
<b><u>New Appropriations, by Object of Expenditures</u></b> (In Thousand Pesos)			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			<u>27,698</u>
Total Permanent Positions			<u>27,698</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance			1,152
Representation Allowance			450
Transportation Allowance			450
Clothing and Uniform Allowance			288
Mid-Year Bonus - Civilian			2,308
Year End Bonus			2,308
Cash Gift			240
Productivity Enhancement Incentive			240
Step Increment			<u>69</u>
Total Other Compensation Common to All			<u>7,505</u>
<b>Other Benefits</b>			
PAG-IBIG Contributions			58
PhilHealth Contributions			437
Employees Compensation Insurance Premiums			58
Loyalty Award - Civilian			<u>30</u>
Total Other Benefits			<u>583</u>
Total Personnel Services			<u>35,786</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses			1,504
Training and Scholarship Expenses			800
Supplies and Materials Expenses			1,850
Utility Expenses			1,600
Communication Expenses			2,868
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			137

Professional Services	1,095
General Services	2,027
Repairs and Maintenance	976
Taxes, Insurance Premiums and Other Fees	170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	400
Subscription Expenses	4,989
Other Maintenance and Operating Expenses	674
Total Maintenance and Other Operating Expenses	19,390
Total Current Operating Expenditures	55,176
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,990
Total Capital Outlays	6,990
<b>TOTAL NEW APPROPRIATIONS</b>	<b>62,166</b>

**C. NATIONAL CONCILIATION AND MEDIATION BOARD**

For general administration and support, support to operations, and operations, as indicated hereunder . . . . . P 276,514,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 20,851,000	P 44,211,000	P 10,879,000	P 75,941,000
Support to Operations	17,740,000	5,339,000		23,079,000
Operations	<u>133,843,000</u>	<u>43,651,000</u>		<u>177,494,000</u>
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	48,904,000	25,264,000		74,168,000
LABOR CASE MANAGEMENT PROGRAM	<u>84,939,000</u>	<u>18,387,000</u>		<u>103,326,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>172,434,000</u>	P <u>93,201,000</u>	P <u>10,879,000</u>	P <u>276,514,000</u>

**Special Provisions**

1. **Special Voluntary Arbitration Fund.** In addition to the amounts appropriated herein, Three Hundred Sixty One Thousand Pesos (P361,000) sourced from registration fees collected on collective bargaining agreements, constituted into the Special Voluntary Arbitration Fund, shall be used for the effective and efficient administration of the Voluntary Arbitration Program, in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in

accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 15,638,000	P 44,211,000	P 10,879,000	P 70,728,000
National Capital Region (NCR)	15,638,000	44,211,000	10,879,000	70,728,000
Central Office	15,638,000	44,211,000	10,879,000	70,728,000
Administration of Personnel Benefits	5,213,000			5,213,000
National Capital Region (NCR)	5,213,000			5,213,000
Central Office	5,213,000			5,213,000
Sub-total, General Administration and Support	20,851,000	44,211,000	10,879,000	75,941,000
Support to Operations				
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	17,740,000	5,339,000		23,079,000
National Capital Region (NCR)	17,740,000	5,339,000		23,079,000
Central Office	17,740,000	5,339,000		23,079,000
Sub-total, Support to Operations	17,740,000	5,339,000		23,079,000
Operations				
Labor-management relations improved	48,904,000	25,264,000		74,168,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	48,904,000	25,264,000		74,168,000
Facilitation/Operationalization/ Institutionalization/Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	48,904,000	25,264,000		74,168,000
National Capital Region (NCR)	48,904,000	25,264,000		74,168,000
Central Office	48,904,000	25,264,000		74,168,000

Labor disputes effectively settled/resolved	84,939,000	18,387,000	103,326,000
<b>LABOR CASE MANAGEMENT PROGRAM</b>	<b>84,939,000</b>	<b>18,387,000</b>	<b>103,326,000</b>
Labor Conciliation-Mediation of Requests for Assistance (RFAs), Preventive Mediation (PM), Notices of Strike/Lockout (NS/L), Actual Strike/Lockout (AS/L) and Arbitration Services	84,939,000	18,387,000	103,326,000
National Capital Region (NCR)	84,939,000	18,387,000	103,326,000
Central Office	84,939,000	18,387,000	103,326,000
Sub-total, Operations	133,843,000	43,651,000	177,494,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 172,434,000</b>	<b>P 93,201,000</b>	<b>P 10,879,000</b>
			<b>P 276,514,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	127,853
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Total Permanent Positions	127,853
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,680
Representation Allowance	3,768
Transportation Allowance	3,768
Clothing and Uniform Allowance	1,170
Mid-Year Bonus-Civilian	10,653
Year End Bonus	10,653
Cash Gift	975
Productivity Enhancement Incentive	975
Step Increment	319

Total Other Compensation Common to All	36,961
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Other Benefits

PAG-IBIG Contributions	231
PhilHealth Contributions	1,810
Employees Compensation Insurance Premiums	231
Loyalty Award - Civilian	135
Terminal Leave	5,213

Total Other Benefits	7,620
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Total Personnel Services	172,434
Maintenance and Other Operating Expenses	
Travelling Expenses	4,936
Training and Scholarship Expenses	7,058
Supplies and Materials Expenses	12,048
Utility Expenses	5,941
Communication Expenses	10,829
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,014
Professional Services	5,646
General Services	14,346
Repairs and Maintenance	5,318
Taxes, Insurance Premiums and Other Fees	1,104
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	924
Representation Expenses	1,780
Transportation and Delivery Expenses	16
Rent/Lease Expenses	14,064
Subscription Expenses	6,136
Other Maintenance and Operating Expenses	1,041
Total Maintenance and Other Operating Expenses	93,201
Total Current Operating Expenditures	265,635
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,879
Total Capital Outlays	10,879
<b>TOTAL NEW APPROPRIATIONS</b>	<b>276,514</b>

**D. NATIONAL LABOR RELATIONS COMMISSION**

For general administration and support, and operations, as indicated hereunder . . . . . P 1,305,324,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 130,918,000	P 87,718,000	P	P 218,636,000
Operations	<u>970,879,000</u>	<u>114,509,000</u>	<u>1,300,000</u>	<u>1,086,688,000</u>
LABOR ARBITRATION PROGRAM	<u>970,879,000</u>	<u>114,509,000</u>	<u>1,300,000</u>	<u>1,086,688,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>1,101,797,000</u>	P <u>202,227,000</u>	P <u>1,300,000</u>	P <u>1,305,324,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures							
		Maintenance and Other Operating Expenses	Capital Outlays	Total				
PERSONNEL SERVICES								
PROGRAMS								
General Administration and Support								
General Management and Supervision	P	110,329,000	P	87,718,000	P	198,047,000		
National Capital Region (NCR)		110,329,000		87,718,000		198,047,000		
Central Office		110,329,000		87,718,000		198,047,000		
Administration of Personnel Benefits		20,589,000				20,589,000		
National Capital Region (NCR)		20,589,000				20,589,000		
Central Office		20,589,000				20,589,000		
Sub-total, General Administration and Support		130,918,000		87,718,000		218,636,000		
OPERATIONS								
Operations								
Due process in resolving labor disputes ensured		970,879,000		114,509,000	1,300,000	1,086,688,000		
LABOR ARBITRATION PROGRAM		970,879,000		114,509,000	1,300,000	1,086,688,000		
Resolution of Appealed Labor Cases		278,448,000		39,152,000		317,600,000		
National Capital Region (NCR)		278,448,000		39,152,000		317,600,000		
Central Office		278,448,000		39,152,000		317,600,000		
Arbitration of Labor Cases		692,431,000		75,357,000	1,300,000	769,088,000		
National Capital Region (NCR)		692,431,000		75,357,000	1,300,000	769,088,000		
Central Office		692,431,000		75,357,000	1,300,000	769,088,000		
Sub-total, Operations		970,879,000		114,509,000	1,300,000	1,086,688,000		
TOTAL NEW APPROPRIATIONS	P	1,101,797,000	P	202,227,000	P	1,300,000	P	1,305,324,000

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	811,214
Total Permanent Positions	811,214

Other Compensation Common to All

Personnel Economic Relief Allowance	26,184
Representation Allowance	25,212
Transportation Allowance	25,212
Clothing and Uniform Allowance	6,546
Mid-Year Bonus - Civilian	67,601
Year End Bonus	67,601
Cash Gift	5,455
Productivity Enhancement Incentive	5,455
Step Increment	2,029
Total Other Compensation Common to All	231,295

Other Compensation for Specific Groups

Longevity Pay	24,838
Total Other Compensation for Specific Groups	24,838

Other Benefits

PAG-IBIG Contributions	1,308
PhilHealth Contributions	9,674
Employees Compensation Insurance Premiums	1,308
Loyalty Award - Civilian	820
Terminal Leave	20,589
Total Other Benefits	33,699

Non-Permanent Positions	751
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Total Personnel Services	1,101,797
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Maintenance and Other Operating Expenses

Travelling Expenses	3,518
Training and Scholarship Expenses	4,565
Supplies and Materials Expenses	14,125
Utility Expenses	27,506
Communication Expenses	31,268
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	25,821
Professional Services	930
General Services	17,140
Repairs and Maintenance	2,756
Taxes, Insurance Premiums and Other Fees	2,147
Other Maintenance and Operating Expenses	
Advertising Expenses	192
Printing and Publication Expenses	220
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	68,410

Subscription Expenses	2,623
Total Maintenance and Other Operating Expenses	202,227
Total Current Operating Expenditures	1,304,024
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	1,300
Total Capital Outlays	1,300
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,305,324</b>

**E. NATIONAL MARITIME POLYTECHNIC**

For general administration and support, and operations, as indicated hereunder . . . . . P 134,956,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 24,228,000	P 27,818,000	P 3,040,000	P 55,086,000
Operations	<u>30,923,000</u>	<u>39,583,000</u>	<u>9,364,000</u>	<u>79,870,000</u>
MARITIME SKILLS COMPETENCY PROGRAM	20,238,000	26,617,000	6,660,000	53,515,000
MARITIME RESEARCH PROGRAM	<u>10,685,000</u>	<u>12,966,000</u>	<u>2,704,000</u>	<u>26,355,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>55,151,000</u></b>	<b>P <u>67,401,000</u></b>	<b>P <u>12,404,000</u></b>	<b>P <u>134,956,000</u></b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 21,365,000	P 27,818,000	P 3,040,000	P 52,223,000



Administration of Personnel Benefits	2,863,000			2,863,000
Sub-total, General Administration and Support	24,228,000	27,818,000	3,040,000	55,086,000
Operations				
Employability and competitiveness of Filipino seafarers enhanced	20,238,000	26,617,000	6,660,000	53,515,000
MARITIME SKILLS COMPETENCY PROGRAM	20,238,000	26,617,000	6,660,000	53,515,000
Maritime training and maritime assessment services	20,238,000	26,617,000	6,660,000	53,515,000
Maritime manpower sector improved through quality research	10,685,000	12,966,000	2,704,000	26,355,000
MARITIME RESEARCH PROGRAM	10,685,000	12,966,000	2,704,000	26,355,000
Maritime research services	10,685,000	12,966,000	2,704,000	26,355,000
Sub-total, Operations	30,923,000	39,583,000	9,364,000	79,870,000
TOTAL NEW APPROPRIATIONS	P 55,151,000	P 67,401,000	P 12,404,000	P 134,956,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	33,890
Total Permanent Positions	33,890

Other Compensation Common to All

Personnel Economic Relief Allowance	1,752
Representation Allowance	330
Transportation Allowance	330
Clothing and Uniform Allowance	438
Honoraria	7,504
Mid-Year Bonus - Civilian	2,825
Year End Bonus	2,825
Cash Gift	365
Productivity Enhancement Incentive	365
Step Increment	85
Total Other Compensation Common to All	16,819

Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	821
Total Other Compensation for Specific Groups	821
Other Benefits	
PAG-IBIG Contributions	87
PhilHealth Contributions	554
Employees Compensation Insurance Premiums	87
Loyalty Award - Civilian	30
Terminal Leave	2,863
Total Other Benefits	3,621
Total Personnel Services	55,151
Maintenance and Other Operating Expenses	
Travelling Expenses	4,340
Training and Scholarship Expenses	1,304
Supplies and Materials Expenses	12,040
Utility Expenses	7,451
Communication Expenses	5,876
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,525
General Services	14,321
Repairs and Maintenance	9,036
Taxes, Insurance Premiums and Other Fees	4,116
Other Maintenance and Operating Expenses	
Advertising Expenses	302
Printing and Publication Expenses	400
Representation Expenses	2,000
Transportation and Delivery Expenses	150
Rent/Lease Expenses	2,913
Membership Dues and Contributions to Organizations	120
Subscription Expenses	397
Total Maintenance and Other Operating Expenses	67,401
Total Current Operating Expenditures	122,552
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	12,404
Total Capital Outlays	12,404
TOTAL NEW APPROPRIATIONS	134,956

**F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION**

For general administration and support, and operations, as indicated hereunder . . . . . P 246,610,000

New Appropriations. by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 32,367,000	P 30,644,000	P 2,700,000	P 65,711,000
Operations	120,907,000	59,342,000	650,000	180,899,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	85,409,000	32,782,000	650,000	118,841,000
WAGE REGULATORY PROGRAM	35,498,000	26,560,000		62,058,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 153,274,000</b>	<b>P 89,986,000</b>	<b>P 3,350,000</b>	<b>P 246,610,000</b>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 32,367,000	P 26,878,000	P 2,700,000	P 61,945,000
National Capital Region (NCR)	32,367,000	26,878,000	2,700,000	61,945,000
Central Office	32,367,000	26,878,000	2,700,000	61,945,000
Human Resource Development		3,766,000		3,766,000
National Capital Region (NCR)		3,766,000		3,766,000
Central Office		3,766,000		3,766,000
Sub-total, General Administration and Support	32,367,000	30,644,000	2,700,000	65,711,000
Operations				
Capacity of MSMEs to implement productivity improvement program enhanced	85,409,000	32,782,000	650,000	118,841,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	85,409,000	32,782,000	650,000	118,841,000

Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	85,409,000	32,782,000	650,000	118,841,000
National Capital Region (NCR)	85,409,000	32,782,000	650,000	118,841,000
Central Office	85,409,000	32,782,000	650,000	118,841,000
Fair and reasonable minimum wages in accordance with law ensured	35,498,000	26,560,000		62,058,000
<b>WAGE REGULATORY PROGRAM</b>	35,498,000	26,560,000		62,058,000
Development and Implementation of Policies Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	35,498,000	26,560,000		62,058,000
National Capital Region (NCR)	35,498,000	26,560,000		62,058,000
Central Office	35,498,000	26,560,000		62,058,000
Sub-total, Operations	120,907,000	59,342,000	650,000	180,899,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 153,274,000</b>	<b>P 89,986,000</b>	<b>P 3,350,000</b>	<b>P 246,610,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	101,078
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Total Permanent Positions	101,078
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,912
Representation Allowance	1,782
Transportation Allowance	1,782
Clothing and Uniform Allowance	978
Mid-Year Bonus - Civilian	8,421
Year End Bonus	8,421
Cash Gift	815
Per Diems	18,360
Productivity Enhancement Incentive	815
Step Increment	251

Total Other Compensation Common to All	45,537
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Other Benefits

PAG-IBIG Contributions	196
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PhilHealth Contributions	1,529
Employees Compensation Insurance Premiums	196
<b>Total Other Benefits</b>	<b>1,921</b>
<b>Non-Permanent Positions</b>	<b>4,738</b>
<b>Total Personnel Services</b>	<b>153,274</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,813
Training and Scholarship Expenses	3,968
Supplies and Materials Expenses	9,564
Utility Expenses	4,565
Communication Expenses	6,189
Survey, Research, Exploration and Development Expenses	772
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	425
Professional Services	3,797
General Services	8,044
Repairs and Maintenance	7,264
Taxes, Insurance Premiums and Other Fees	885
Other Maintenance and Operating Expenses	
Advertising Expenses	2,035
Printing and Publication Expenses	1,176
Representation Expenses	9,522
Transportation and Delivery Expenses	210
Rent/Lease Expenses	20,684
Subscription Expenses	2,465
Other Maintenance and Operating Expenses	2,608
<b>Total Maintenance and Other Operating Expenses</b>	<b>89,986</b>
<b>Total Current Operating Expenditures</b>	<b>243,260</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	650
Transportation Equipment Outlay	2,700
<b>Total Capital Outlays</b>	<b>3,350</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>246,610</b>

**G. OVERSEAS WORKERS WELFARE ADMINISTRATION**

For general administration and support, and operations, as indicated hereunder . . . . . P 13,014,373,000

**New Appropriations, by Program**

<u>Current Operating Expenditures</u>				
	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
Personnel Services				

**PROGRAMS**

General Administration and Support	P	83,673,000	P	613,063,000	P	1,724,000	P	26,055,000	P	724,515,000
Operations		<u>677,758,000</u>		<u>11,612,100,000</u>						<u>12,289,858,000</u>
<b>SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM</b>		<u>677,758,000</u>		<u>11,612,100,000</u>						<u>12,289,858,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u><u>761,431,000</u></u>	P	<u><u>12,225,163,000</u></u>	P	<u><u>1,724,000</u></u>	P	<u><u>26,055,000</u></u>	P	<u><u>13,014,373,000</u></u>

**Special Provision(s)**

1. **Overseas Workers Welfare Administration Fund.** The Overseas Workers Welfare Administration (OWWA) Fund constituted from membership contributions, investment and interest income, and income from other sources shall be used for providing social and welfare services to Filipino overseas workers such as insurance coverage, legal assistance, placement, remittance assistance and the implementation of the Emergency Repatriation Program, in accordance with Sections 35 and 38 of R.A. No. 10801.

Disbursements or expenditures by OWWA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary action in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P <u>71,480,000</u>	P <u>613,063,000</u>	P <u>1,724,000</u>	P <u>26,055,000</u>	P <u>712,322,000</u>
National Capital Region (NCR)	<u>71,480,000</u>	<u>613,063,000</u>	<u>1,724,000</u>	<u>26,055,000</u>	<u>712,322,000</u>
Central Office	<u>71,480,000</u>	<u>613,063,000</u>	<u>1,724,000</u>	<u>26,055,000</u>	<u>712,322,000</u>
Administration of Personnel Benefits	<u>12,193,000</u>				<u>12,193,000</u>
National Capital Region (NCR)	<u>12,193,000</u>				<u>12,193,000</u>
Central Office	<u>12,193,000</u>				<u>12,193,000</u>
Sub-total, General Administration and Support	<u>83,673,000</u>	<u>613,063,000</u>	<u>1,724,000</u>	<u>26,055,000</u>	<u>724,515,000</u>
Operations					
Social Protection for OFWs Enhanced	<u>677,758,000</u>	<u>11,612,100,000</u>			<u>12,289,858,000</u>
<b>SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM</b>	<u>677,758,000</u>	<u>11,612,100,000</u>			<u>12,289,858,000</u>
Training and Scholarship Grant	<u>32,923,000</u>				<u>32,923,000</u>

National Capital Region (NCR)	<u>32,923,000</u>				<u>32,923,000</u>
Central Office	32,923,000				32,923,000
Welfare Services	<u>583,148,000</u>	<u>11,612,100,000</u>			<u>12,195,248,000</u>
National Capital Region (NCR)	<u>583,148,000</u>	<u>11,612,100,000</u>			<u>12,195,248,000</u>
Central Office	583,148,000	11,612,100,000			12,195,248,000
Membership Promotion	<u>61,687,000</u>				<u>61,687,000</u>
National Capital Region (NCR)	<u>61,687,000</u>				<u>61,687,000</u>
Central Office	<u>61,687,000</u>				<u>61,687,000</u>
Sub-total, Operations	<u>677,758,000</u>	<u>11,612,100,000</u>			<u>12,289,858,000</u>
TOTAL NEW APPROPRIATIONS	P <u>761,431,000</u>	P <u>12,225,163,000</u>	P <u>1,724,000</u>	P <u>26,055,000</u>	P <u>13,014,373,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>255,057</u>
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Total Permanent Positions	<u>255,057</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	9,696
Representation Allowance	4,086
Transportation Allowance	4,086
Clothing and Uniform Allowance	2,424
Mid-Year Bonus - Civilian	21,255
Year End Bonus	21,255
Cash Gift	2,020
Per Diems	423
Productivity Enhancement Incentive	2,020
Step Increment	<u>638</u>

Total Other Compensation Common to All	<u>67,903</u>
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## Other Compensation for Specific Groups

Overseas Allowance	<u>416,565</u>
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Total Other Compensation for Specific Groups	<u>416,565</u>
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## Other Benefits

PAG-IBIG Contributions	485
PhilHealth Contributions	4,000
Employees Compensation Insurance Premiums	485
Terminal Leave	12,193
<b>Total Other Benefits</b>	<b>17,163</b>
<b>Non-Permanent Positions</b>	<b>4,743</b>
<b>Total Personnel Services</b>	<b>761,431</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,481,126
Training and Scholarship Expenses	11,120
Supplies and Materials Expenses	306,722
Utility Expenses	37,682
Communication Expenses	34,518
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,282
Professional Services	8,130
General Services	413,170
Repairs and Maintenance	15,988
Financial Assistance/Subsidy	265,300
Taxes, Insurance Premiums and Other Fees	5,028
Other Maintenance and Operating Expenses	
Advertising Expenses	1,157
Printing and Publication Expenses	850
Representation Expenses	17,388
Transportation and Delivery Expenses	2,070
Rent/Lease Expenses	9,581,993
Subscription Expenses	600
Other Maintenance and Operating Expenses	39,039
<b>Total Maintenance and Other Operating Expenses</b>	<b>12,225,163</b>
<b>Financial Expenses</b>	
Bank Charges	1,724
<b>Total Financial Expenses</b>	<b>1,724</b>
<b>Total Current Operating Expenditures</b>	<b>12,988,318</b>
<b>Capital Outlays</b>	
Property Plant and Equipment Outlay	
Building and Other Structures	4,526
Machinery and Equipment Outlay	21,529
<b>Total Capital Outlay</b>	<b>26,055</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>13,014,373</b>



H. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

For general administration and support, and operations, as indicated hereunder . . . . . P 671,540,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 80,095,000	P 138,909,000	P 96,508,000	P 315,512,000
Operations	247,925,000	108,103,000		356,028,000
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	118,417,000	78,951,000		197,368,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	129,508,000	29,152,000		158,660,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 328,020,000</b>	<b>P 247,012,000</b>	<b>P 96,508,000</b>	<b>P 671,540,000</b>

Special Provision(s)

- Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.
- Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 76,904,000	P 138,909,000	P 96,508,000	P 312,321,000
Administration of Personnel Benefits	3,191,000			3,191,000
Sub-total, General Administration and Support	80,095,000	138,909,000	96,508,000	315,512,000
Operations				
Empowerment and Protection of Overseas Filipino Workers ensured	247,925,000	108,103,000		356,028,000
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	118,417,000	78,951,000		197,368,000
Overseas Employment Facilitation Services	75,170,000	54,702,000		129,872,000
Worker's Welfare and Government Placement Services	43,247,000	24,249,000		67,496,000

<b>OVERSEAS EMPLOYMENT REGULATORY PROGRAM</b>	<b>129,508,000</b>	<b>29,152,000</b>	<b>158,660,000</b>
Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	61,487,000	21,809,000	83,296,000
Adjudication Service	68,021,000	7,343,000	75,364,000
Sub-total, Operations	247,925,000	108,103,000	356,028,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 328,020,000</b>	<b>P 247,012,000</b>	<b>P 96,508,000 P 671,540,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	248,071
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Total Permanent Positions	248,071
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,600
Representation Allowance	5,142
Transportation Allowance	5,142
Clothing and Uniform Allowance	2,400
Honoraria	264
Mid-Year Bonus - Civilian	20,672
Year End Bonus	20,672
Cash Gift	2,000
Productivity Enhancement Incentive	2,000
Step Increment	620

Total Other Compensation Common to All	68,512
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Other Benefits

PAG-IBIG Contributions	481
PhilHealth Contributions	3,760
Employees Compensation Insurance Premiums	481
Loyalty Award - Civilian	130
Terminal Leave	3,191

Total Other Benefits	8,043
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Non-Permanent Positions	3,394
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Total Personnel Services	328,020
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Maintenance and Other Operating Expenses

Travelling Expenses	9,007
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Training and Scholarship Expenses	8,254
Supplies and Materials Expenses	21,646
Utility Expenses	19,336
Communication Expenses	35,073
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,194
Professional Services	12,077
General Services	69,962
Repairs and Maintenance	5,764
Taxes, Insurance Premiums and Other Fees	3,277
Other Maintenance and Operating Expenses	
Advertising Expenses	717
Printing and Publication Expenses	15,150
Representation Expenses	8,641
Rent/Lease Expenses	16,590
Subscription Expenses	20,204
Other Maintenance and Operating Expenses	120
Total Maintenance and Other Operating Expenses	247,012
Total Current Operating Expenditures	575,032
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	96,508
Total Capital Outlays	96,508
<b>TOTAL NEW APPROPRIATIONS</b>	<b>671,540</b>

**I. PROFESSIONAL REGULATION COMMISSION**

For general administration and support, and operations, as indicated hereunder . . . . . P 1,822,651,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 209,586,000	P 203,142,000	P 114,198,000	P 526,926,000
Operations	<u>595,154,000</u>	<u>683,171,000</u>	<u>17,400,000</u>	<u>1,295,725,000</u>
PROFESSIONAL LICENSURE PROGRAM	424,466,000	479,297,000		903,763,000
PROFESSIONAL REGULATION PROGRAM	142,471,000	142,127,000		284,598,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	<u>28,217,000</u>	<u>61,747,000</u>	<u>17,400,000</u>	<u>107,364,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>804,740,000</u>	P <u>886,313,000</u>	P <u>131,598,000</u>	P <u>1,822,651,000</u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 207,503,000	P 203,142,000	P 114,198,000	P 524,843,000
National Capital Region (NCR)	108,474,000	123,773,000		232,247,000
Central Office	90,075,000	108,249,000		198,324,000
Regional Office - NCR	18,399,000	15,524,000		33,923,000
Region I - Ilocos	7,138,000	4,400,000		11,538,000
Regional Office - I	7,138,000	4,400,000		11,538,000
Cordillera Administrative Region (CAR)	8,886,000	12,690,000		21,576,000
Regional Office - (CAR)	8,886,000	12,690,000		21,576,000
Region II - Cagayan Valley	8,483,000	3,390,000		11,873,000
Regional Office - II	8,483,000	3,390,000		11,873,000
Region III - Central Luzon	6,173,000	2,409,000		8,582,000
Regional Office - III	6,173,000	2,409,000		8,582,000
Region IVA - CALABARZON	5,575,000	2,797,000		8,372,000
Regional Office - IVA	5,575,000	2,797,000		8,372,000
Region IVB - MIMAROPA	2,135,000	2,909,000		5,044,000
Regional Office - IVB	2,135,000	2,909,000		5,044,000
Region V - Bicol	6,932,000	4,046,000		10,978,000
Regional Office - V	6,932,000	4,046,000		10,978,000
Region VI - Western Visayas	7,213,000	3,173,000		10,386,000
Regional Office - VI	7,213,000	3,173,000		10,386,000

Region VII - Central Visayas	6,482,000	7,327,000	24,000,000	37,809,000
Regional Office - VII	6,482,000	7,327,000	24,000,000	37,809,000
Region VIII - Eastern Visayas	7,234,000	4,398,000		11,632,000
Regional Office - VIII	7,234,000	4,398,000		11,632,000
Region IX - Zamboanga Peninsula	7,340,000	7,491,000		14,831,000
Regional Office - IX	7,340,000	7,491,000		14,831,000
Region X - Northern Mindanao	6,794,000	5,604,000		12,398,000
Regional Office - X	6,794,000	5,604,000		12,398,000
Region XI - Davao	3,953,000	12,958,000	90,000,000	106,911,000
Regional Office - XI	3,953,000	12,958,000	90,000,000	106,911,000
Region XII - SOCCSKSARGEN	8,202,000	2,413,000	198,000	10,813,000
Regional Office - XII	8,202,000	2,413,000	198,000	10,813,000
Region XIII - Caraga	6,489,000	3,364,000		9,853,000
Regional Office - XIII	6,489,000	3,364,000		9,853,000
Administration of Personnel Benefits	2,083,000			2,083,000
National Capital Region	2,083,000			2,083,000
Central Office	2,083,000			2,083,000
Sub-total, General Administration and Support	209,586,000	203,142,000	114,198,000	526,926,000
Operations				
Highly ethical, globally competitive, and recognized Filipino professionals ensured	595,154,000	683,171,000	17,400,000	1,295,725,000
PROFESSIONAL LICENSURE PROGRAM	424,466,000	479,297,000		903,763,000
Processing of applications for licensure examinations	56,662,000	124,535,000		181,197,000
National Capital Region (NCR)	10,264,000	31,526,000		41,790,000
Central Office	3,815,000			3,815,000
Regional Office - NCR	6,449,000	31,526,000		37,975,000
Region I - Ilocos	3,560,000	2,564,000		6,124,000
Regional Office - I	3,560,000	2,564,000		6,124,000
Cordillera Administrative Region (CAR)	3,041,000	11,332,000		14,373,000
Regional Office - (CAR)	3,041,000	11,332,000		14,373,000

Region II - Cagayan Valley	<u>1,882,000</u>	<u>6,370,000</u>	<u>8,252,000</u>
Regional Office - II	1,882,000	6,370,000	8,252,000
Region III - Central Luzon	<u>2,549,000</u>	<u>3,457,000</u>	<u>6,006,000</u>
Regional Office - III	2,549,000	3,457,000	6,006,000
Region IVA - CALABARZON	<u>4,199,000</u>	<u>8,429,000</u>	<u>12,628,000</u>
Regional Office - IVA	4,199,000	8,429,000	12,628,000
Region IVB - MIMAROPA	<u>990,000</u>	<u>3,052,000</u>	<u>4,042,000</u>
Regional Office - IVB	990,000	3,052,000	4,042,000
Region V - Bicol	<u>4,978,000</u>	<u>5,584,000</u>	<u>10,562,000</u>
Regional Office - V	4,978,000	5,584,000	10,562,000
Region VI - Western Visayas	<u>3,794,000</u>	<u>8,240,000</u>	<u>12,034,000</u>
Regional Office - VI	3,794,000	8,240,000	12,034,000
Region VII - Central Visayas	<u>4,978,000</u>	<u>10,490,000</u>	<u>15,468,000</u>
Regional Office - VII	4,978,000	10,490,000	15,468,000
Region VIII - Eastern Visayas	<u>2,782,000</u>	<u>6,560,000</u>	<u>9,342,000</u>
Regional Office - VIII	2,782,000	6,560,000	9,342,000
Region IX - Zamboanga Peninsula	<u>2,034,000</u>	<u>7,279,000</u>	<u>9,313,000</u>
Regional Office - IX	2,034,000	7,279,000	9,313,000
Region X - Northern Mindanao	<u>4,226,000</u>	<u>9,276,000</u>	<u>13,502,000</u>
Regional Office - X	4,226,000	9,276,000	13,502,000
Region XI - Davao	<u>1,155,000</u>	<u>5,577,000</u>	<u>6,732,000</u>
Regional Office - XI	1,155,000	5,577,000	6,732,000
Region XII - SOCCSKSARGEN	<u>2,031,000</u>	<u>2,437,000</u>	<u>4,468,000</u>
Regional Office - XII	2,031,000	2,437,000	4,468,000
Region XIII - Caraga	<u>4,199,000</u>	<u>2,362,000</u>	<u>6,561,000</u>
Regional Office - XIII	4,199,000	2,362,000	6,561,000
Preparation of test questions, conduct and rating of licensure examinations	<u>352,146,000</u>	<u>347,554,000</u>	<u>699,700,000</u>
National Capital Region (NCR)	<u>305,019,000</u>	<u>267,421,000</u>	<u>572,440,000</u>
Central Office	305,019,000	166,457,000	471,476,000
Regional Office - NCR		100,964,000	100,964,000

Region I - Ilocos	<u>2,522,000</u>	<u>1,793,000</u>	<u>4,315,000</u>
Regional Office - I	2,522,000	1,793,000	4,315,000
Cordillera Administrative Region (CAR)	<u>3,429,000</u>	<u>8,504,000</u>	<u>11,933,000</u>
Regional Office - (CAR)	3,429,000	8,504,000	11,933,000
Region II - Cagayan Valley	<u>5,290,000</u>	<u>5,167,000</u>	<u>10,457,000</u>
Regional Office - II	5,290,000	5,167,000	10,457,000
Region III - Central Luzon	<u>3,272,000</u>	<u>3,950,000</u>	<u>7,222,000</u>
Regional Office - III	3,272,000	3,950,000	7,222,000
Region IVA - CALABARZON	<u>3,094,000</u>	<u>4,094,000</u>	<u>7,188,000</u>
Regional Office - IVA	3,094,000	4,094,000	7,188,000
Region IVB - MIMAROPA	<u>2,031,000</u>	<u>722,000</u>	<u>2,753,000</u>
Regional Office - IVB	2,031,000	722,000	2,753,000
Region V - Bicol	<u>2,506,000</u>	<u>6,048,000</u>	<u>8,554,000</u>
Regional Office - V	2,506,000	6,048,000	8,554,000
Region VI - Western Visayas	<u>3,545,000</u>	<u>5,290,000</u>	<u>8,835,000</u>
Regional Office - VI	3,545,000	5,290,000	8,835,000
Region VII - Central Visayas	<u>3,247,000</u>	<u>10,657,000</u>	<u>13,904,000</u>
Regional Office - VII	3,247,000	10,657,000	13,904,000
Region VIII - Eastern Visayas	<u>3,094,000</u>	<u>10,317,000</u>	<u>13,411,000</u>
Regional Office - VIII	3,094,000	10,317,000	13,411,000
Region IX - Zamboanga Peninsula	<u>3,390,000</u>	<u>6,283,000</u>	<u>9,673,000</u>
Regional Office - IX	3,390,000	6,283,000	9,673,000
Region X - Northern Mindanao	<u>3,560,000</u>	<u>5,608,000</u>	<u>9,168,000</u>
Regional Office - X	3,560,000	5,608,000	9,168,000
Region XI - Davao	<u>3,247,000</u>	<u>8,422,000</u>	<u>11,669,000</u>
Regional Office - XI	3,247,000	8,422,000	11,669,000
Region XII - SOCCSKSARGEN	<u>2,118,000</u>	<u>2,163,000</u>	<u>4,281,000</u>
Regional Office - XII	2,118,000	2,163,000	4,281,000
Region XIII - Caraga	<u>2,782,000</u>	<u>1,115,000</u>	<u>3,897,000</u>
Regional Office - XIII	2,782,000	1,115,000	3,897,000

Tabulation, computation, rating, release  
of examination results, collation and  
analysis of data on licensure exam

	<u>15,658,000</u>	<u>7,208,000</u>	<u>22,866,000</u>
<b>National Capital Region (NCR)</b>	<u>14,048,000</u>	<u>7,208,000</u>	<u>21,256,000</u>
Central Office	12,678,000	7,208,000	19,886,000
Regional Office - NCR	1,370,000		1,370,000
<b>Cordillera Administrative Region (CAR)</b>	<u>403,000</u>		<u>403,000</u>
Regional Office - CAR	403,000		403,000
<b>Region II - Cagayan Valley</b>	<u>1,207,000</u>		<u>1,207,000</u>
Regional Office - II	1,207,000		1,207,000
<b>PROFESSIONAL REGULATION PROGRAM</b>	<u>142,471,000</u>	<u>142,127,000</u>	<u>284,598,000</u>
Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	<u>36,866,000</u>	<u>7,539,000</u>	<u>44,405,000</u>
<b>National Capital Region (NCR)</b>	<u>12,013,000</u>	<u>6,976,000</u>	<u>18,989,000</u>
Central Office	11,714,000	6,415,000	18,129,000
Regional Office - NCR	299,000	561,000	860,000
<b>Region I - Ilocos</b>	<u>1,156,000</u>	<u>10,000</u>	<u>1,166,000</u>
Regional Office - I	1,156,000	10,000	1,166,000
<b>Cordillera Administrative Region (CAR)</b>	<u>3,230,000</u>	<u>60,000</u>	<u>3,290,000</u>
Regional Office - (CAR)	3,230,000	60,000	3,290,000
<b>Region II - Cagayan Valley</b>	<u>2,089,000</u>	<u>25,000</u>	<u>2,114,000</u>
Regional Office - II	2,089,000	25,000	2,114,000
<b>Region III - Central Luzon</b>	<u>299,000</u>	<u>10,000</u>	<u>309,000</u>
Regional Office - III	299,000	10,000	309,000
<b>Region IVA - CALABARZON</b>	<u>298,000</u>	<u>25,000</u>	<u>323,000</u>
Regional Office - IVA	298,000	25,000	323,000
<b>Region IVB - MIMAROPA</b>	<u>298,000</u>	<u>10,000</u>	<u>308,000</u>
Regional Office - IVB	298,000	10,000	308,000
<b>Region V - Bicol</b>	<u>1,458,000</u>	<u>25,000</u>	<u>1,483,000</u>
Regional Office - V	1,458,000	25,000	1,483,000



Region VI - Western Visayas	2,209,000	153,000	2,362,000
Regional Office - VI	2,209,000	153,000	2,362,000
Region VII - Central Visayas	5,260,000	39,000	5,299,000
Regional Office - VII	5,260,000	39,000	5,299,000
Region VIII - Eastern Visayas	930,000	25,000	955,000
Regional Office - VIII	930,000	25,000	955,000
Region IX - Zamboanga Peninsula		40,000	40,000
Regional Office - IX		40,000	40,000
Region X - Northern Mindanao	3,105,000	25,000	3,130,000
Regional Office - X	3,105,000	25,000	3,130,000
Region XI - Davao	4,223,000	96,000	4,319,000
Regional Office - XI	4,223,000	96,000	4,319,000
Region XII - SOCCSKSARGEN	298,000	10,000	308,000
Regional Office - XII	298,000	10,000	308,000
Region XIII - Caraga		10,000	10,000
Regional Office - XIII		10,000	10,000
Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	48,587,000	18,294,000	66,881,000
National Capital Region (NCR)	16,472,000	11,155,000	27,627,000
Central Office	14,377,000	10,060,000	24,437,000
Regional Office - NCR	2,095,000	1,095,000	3,190,000
Region I - Ilocos	3,941,000	199,000	4,140,000
Regional Office - I	3,941,000	199,000	4,140,000
Cordillera Administrative Region (CAR)	3,319,000	802,000	4,121,000
Regional Office - CAR	3,319,000	802,000	4,121,000
Region II - Cagayan Valley	1,417,000	498,000	1,915,000
Regional Office - II	1,417,000	498,000	1,915,000
Region III - Central Luzon	1,458,000	199,000	1,657,000
Regional Office - III	1,458,000	199,000	1,657,000

Region IVA - CALABARZON	<u>4,983,000</u>	<u>498,000</u>	<u>5,481,000</u>
Regional Office - IVA	4,983,000	498,000	5,481,000
Region IVB - MIMAROPA	<u>1,185,000</u>	<u>199,000</u>	<u>1,384,000</u>
Regional Office - IVB	1,185,000	199,000	1,384,000
Region V - Bicol	<u>1,417,000</u>	<u>498,000</u>	<u>1,915,000</u>
Regional Office - V	1,417,000	498,000	1,915,000
Region VI - Western Visayas	<u>1,417,000</u>	<u>633,000</u>	<u>2,050,000</u>
Regional Office - VI	1,417,000	633,000	2,050,000
Region VII - Central Visayas	<u>1,417,000</u>	<u>797,000</u>	<u>2,214,000</u>
Regional Office - VII	1,417,000	797,000	2,214,000
Region VIII - Eastern Visayas	<u>3,188,000</u>	<u>503,000</u>	<u>3,691,000</u>
Regional Office - VIII	3,188,000	503,000	3,691,000
Region IX - Zamboanga Peninsula	<u>2,522,000</u>	<u>797,000</u>	<u>3,319,000</u>
Regional Office - IX	2,522,000	797,000	3,319,000
Region X - Northern Mindanao		<u>498,000</u>	<u>498,000</u>
Regional Office - X		498,000	498,000
Region XI - Davao		<u>612,000</u>	<u>612,000</u>
Regional Office - XI		612,000	612,000
Region XII - SOCCSKSARGEN	<u>1,910,000</u>	<u>383,000</u>	<u>2,293,000</u>
Regional Office - XII	1,910,000	383,000	2,293,000
Region XIII - Caraga	<u>3,941,000</u>	<u>23,000</u>	<u>3,964,000</u>
Regional Office - XIII	3,941,000	23,000	3,964,000
Issuance to initial registrants of professional identification cards and registration certificates	<u>34,116,000</u>	<u>25,314,000</u>	<u>59,430,000</u>
National Capital Region (NCR)	<u>14,266,000</u>	<u>25,239,000</u>	<u>39,505,000</u>
Central Office	8,670,000	25,234,000	33,904,000
Regional Office - NCR	5,596,000	5,000	5,601,000
Region I - Ilocos	<u>1,790,000</u>	<u>5,000</u>	<u>1,795,000</u>
Regional Office - I	1,790,000	5,000	1,795,000
Cordillera Administrative Region (CAR)	<u>3,416,000</u>	<u>5,000</u>	<u>3,421,000</u>
Regional Office - CAR	3,416,000	5,000	3,421,000

Region II - Cagayan Valley	2,147,000	5,000	2,152,000
Regional Office - II	2,147,000	5,000	2,152,000
Region III - Central Luzon	1,550,000	5,000	1,555,000
Regional Office - III	1,550,000	5,000	1,555,000
Region IVA - CALABARZON	1,155,000	5,000	1,160,000
Regional Office - IVA	1,155,000	5,000	1,160,000
Region IVB - MIMAROPA	403,000	5,000	408,000
Regional Office - IVB	403,000	5,000	408,000
Region V - Bicol	1,517,000	5,000	1,522,000
Regional Office - V	1,517,000	5,000	1,522,000
Region VI - Western Visayas	467,000	5,000	472,000
Regional Office - VI	467,000	5,000	472,000
Region VII - Central Visayas	1,503,000	5,000	1,508,000
Regional Office - VII	1,503,000	5,000	1,508,000
Region VIII - Eastern Visayas	1,155,000	5,000	1,160,000
Regional Office - VIII	1,155,000	5,000	1,160,000
Region IX - Zamboanga Peninsula	751,000	5,000	756,000
Regional Office - IX	751,000	5,000	756,000
Region X - Northern Mindanao	1,219,000	5,000	1,224,000
Regional Office - X	1,219,000	5,000	1,224,000
Region XI - Davao	1,219,000	5,000	1,224,000
Regional Office - XI	1,219,000	5,000	1,224,000
Region XII - SOCCSKSARGEN	403,000	5,000	408,000
Regional Office - XII	403,000	5,000	408,000
Region XIII - Caraga	1,155,000	5,000	1,160,000
Regional Office - XIII	1,155,000	5,000	1,160,000
Renewal of professional identification cards	22,435,000	27,940,000	50,375,000
National Capital Region (NCR)	243,000	27,865,000	28,108,000
Central Office		27,860,000	27,860,000
Regional Office - NCR	243,000	5,000	248,000

Region I - Ilocos	990,000	5,000	995,000
Regional Office - I	990,000	5,000	995,000
Cordillera Administrative Region (CAR)	585,000	5,000	590,000
Regional Office - CAR	585,000	5,000	590,000
Region II - Cagayan Valley	1,039,000	5,000	1,044,000
Regional Office - II	1,039,000	5,000	1,044,000
Region III - Central Luzon	2,054,000	5,000	2,059,000
Regional Office - III	2,054,000	5,000	2,059,000
Region IVA - CALABARZON	1,623,000	5,000	1,628,000
Regional Office - IVA	1,623,000	5,000	1,628,000
Region IVB - MIMAROPA	585,000	5,000	590,000
Regional Office - IVB	585,000	5,000	590,000
Region V - Bicol	2,031,000	5,000	2,036,000
Regional Office - V	2,031,000	5,000	2,036,000
Region VI - Western Visayas	990,000	5,000	995,000
Regional Office - VI	990,000	5,000	995,000
Region VII - Central Visayas	2,031,000	5,000	2,036,000
Regional Office - VII	2,031,000	5,000	2,036,000
Region VIII - Eastern Visayas	1,623,000	5,000	1,628,000
Regional Office - VIII	1,623,000	5,000	1,628,000
Region IX - Zamboanga Peninsula	1,922,000	5,000	1,927,000
Regional Office - IX	1,922,000	5,000	1,927,000
Region X - Northern Mindanao	1,442,000	5,000	1,447,000
Regional Office - X	1,442,000	5,000	1,447,000
Region XI - Davao	2,031,000	5,000	2,036,000
Regional Office - XI	2,031,000	5,000	2,036,000
Region XII - SOCCSKSARGEN	1,623,000	5,000	1,628,000
Regional Office - XII	1,623,000	5,000	1,628,000
Region XIII - Caraga	1,623,000	5,000	1,628,000
Regional Office - XIII	1,623,000	5,000	1,628,000

Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory

	<u>467,000</u>	<u>63,040,000</u>	<u>63,507,000</u>
National Capital Region (NCR)	<u>467,000</u>	<u>63,040,000</u>	<u>63,507,000</u>
Central Office	467,000	63,040,000	63,507,000
<b>PROFESSIONAL DATABASE MANAGEMENT PROGRAM</b>	<u>28,217,000</u>	<u>61,747,000</u>	<u>17,400,000</u>
Computerization of licensure examination processes and regulation services	<u>28,217,000</u>	<u>61,747,000</u>	<u>17,400,000</u>
National Capital Region (NCR)	<u>18,454,000</u>	<u>56,166,000</u>	<u>17,400,000</u>
Central Office	17,690,000	54,973,000	17,400,000
Regional Office - NCR	764,000	1,193,000	1,957,000
Region I - Ilocos	<u>751,000</u>	<u>139,000</u>	<u>890,000</u>
Regional Office - I	751,000	139,000	890,000
Cordillera Administrative Region (CAR)		<u>938,000</u>	<u>938,000</u>
Regional Office - CAR		938,000	938,000
Region II - Cagayan Valley	<u>751,000</u>	<u>362,000</u>	<u>1,113,000</u>
Regional Office - II	751,000	362,000	1,113,000
Region III - Central Luzon	<u>751,000</u>	<u>133,000</u>	<u>884,000</u>
Regional Office - III	751,000	133,000	884,000
Region IVA - CALABARZON	<u>751,000</u>	<u>381,000</u>	<u>1,132,000</u>
Regional Office - IVA	751,000	381,000	1,132,000
Region IVB - MIMAROPA	<u>751,000</u>	<u>131,000</u>	<u>882,000</u>
Regional Office - IVB	751,000	131,000	882,000
Region V - Bicol	<u>751,000</u>	<u>369,000</u>	<u>1,120,000</u>
Regional Office - V	751,000	369,000	1,120,000
Region VI - Western Visayas	<u>751,000</u>	<u>375,000</u>	<u>1,126,000</u>
Regional Office - VI	751,000	375,000	1,126,000
Region VII - Central Visayas	<u>751,000</u>	<u>596,000</u>	<u>1,347,000</u>
Regional Office - VII	751,000	596,000	1,347,000
Region VIII - Eastern Visayas	<u>751,000</u>	<u>427,000</u>	<u>1,178,000</u>
Regional Office - VIII	751,000	427,000	1,178,000

Region IX - Zamboanga Peninsula	<u>751,000</u>	<u>590,000</u>	<u>1,341,000</u>
Regional Office - IX	751,000	590,000	1,341,000
Region X - Northern Mindanao	<u>751,000</u>	<u>407,000</u>	<u>1,158,000</u>
Regional Office - X	751,000	407,000	1,158,000
Region XI - Davao	<u>751,000</u>	<u>455,000</u>	<u>1,206,000</u>
Regional Office - XI	751,000	455,000	1,206,000
Region XII - SOCCSKSARGEN	<u>751,000</u>	<u>145,000</u>	<u>896,000</u>
Regional Office - XII	751,000	145,000	896,000
Region XIII - Caraga		<u>133,000</u>	<u>133,000</u>
Regional Office - XIII		133,000	133,000
Sub-total, Operations	<u>595,154,000</u>	<u>683,171,000</u>	<u>17,400,000</u>
TOTAL NEW APPROPRIATIONS	P <u>804,740,000</u>	P <u>886,313,000</u>	P <u>131,598,000</u>
			P <u>1,822,651,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>385,806</u>
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Total Permanent Positions	<u>385,806</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	19,728
Representation Allowance	3,774
Transportation Allowance	3,774
Clothing and Uniform Allowance	4,932
Honoraria	302,631
Mid-Year Bonus - Civilian	32,152
Year End Bonus	32,152
Cash Gift	4,110
Productivity Enhancement Incentive	4,110
Step Increment	<u>961</u>

Total Other Compensation Common to All	<u>408,324</u>
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Other Benefits

PAG-IBIG Contributions	979
PhilHealth Contributions	6,319

Employees Compensation Insurance Premiums	979
Loyalty Award - Civilian	250
Terminal Leave	2,083
	<hr/>
Total Other Benefits	10,610
	<hr/>
Total Personnel Services	804,740
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	65,255
Training and Scholarship Expenses	10,330
Supplies and Materials Expenses	215,719
Utility Expenses	24,566
Communication Expenses	40,153
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,645
Professional Services	10,475
General Services	284,216
Repairs and Maintenance	12,401
Taxes, Insurance Premiums and Other Fees	5,177
Other Maintenance and Operating Expenses	
Advertising Expenses	2,929
Printing and Publication Expenses	445
Representation Expenses	15,707
Transportation and Delivery Expenses	737
Rent/Lease Expenses	176,829
Subscription Expenses	16,282
Other Maintenance and Operating Expenses	1,447
	<hr/>
Total Maintenance and Other Operating Expenses	886,313
	<hr/>
Total Current Operating Expenditures	1,691,053
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	114,000
Machinery and Equipment Outlay	17,400
Furniture, Fixtures and Books Outlay	198
	<hr/>
Total Capital Outlays	131,598
	<hr/>
TOTAL NEW APPROPRIATIONS	1,822,651
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**GENERAL SUMMARY**  
**DEPARTMENT OF LABOR AND EMPLOYMENT**

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P	2,886,479,000	P 30,122,861,000	P 8,000,000	P 209,707,000	P 33,227,047,000
B. INSTITUTE FOR LABOR STUDIES		35,786,000	19,390,000		6,990,000	62,166,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD		172,434,000	93,201,000		10,879,000	276,514,000
D. NATIONAL LABOR RELATIONS COMMISSION		1,101,797,000	202,227,000		1,300,000	1,305,324,000
E. NATIONAL MARITIME POLYTECHNIC		55,151,000	67,401,000		12,404,000	134,956,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION		153,274,000	89,986,000		3,350,000	246,610,000
G. OVERSEAS WORKERS WELFARE ADMINISTRATION		761,431,000	12,225,163,000	1,724,000	26,055,000	13,014,373,000
H. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION		328,020,000	247,012,000		96,508,000	671,540,000
I. PROFESSIONAL REGULATION COMMISSION		804,740,000	886,313,000		131,598,000	1,822,651,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	P	<u>6,299,112,000</u>	P <u>43,953,554,000</u>	P <u>9,724,000</u>	P <u>498,791,000</u>	P <u>50,761,181,000</u>



**XIX. DEPARTMENT OF NATIONAL DEFENSE****A. OFFICE OF THE SECRETARY - PROPER**

For general administration and support, and operations, including locally-funded project, as indicated hereunder . . . . . P 680,922,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 91,049,000	P 153,305,000	P 39,022,000	P 283,376,000
Operations	<u>124,048,000</u>	<u>264,196,000</u>	<u>9,302,000</u>	<u>397,546,000</u>
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM	<u>124,048,000</u>	<u>264,196,000</u>	<u>9,302,000</u>	<u>397,546,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>215,097,000</u></u>	P <u><u>417,501,000</u></u>	P <u><u>48,324,000</u></u>	P <u><u>680,922,000</u></u>

**Special Provision(s)**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 88,253,000	P 153,305,000	P 39,022,000	P 280,580,000
Administration of Personnel Benefits	<u>2,796,000</u>			<u>2,796,000</u>
Sub-total, General Administration and Support	<u>91,049,000</u>	<u>153,305,000</u>	<u>39,022,000</u>	<u>283,376,000</u>
Operations				
Defense and security policy and strategy direction provided	<u>124,048,000</u>	<u>264,196,000</u>	<u>9,302,000</u>	<u>397,546,000</u>
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM	<u>124,048,000</u>	<u>264,196,000</u>	<u>9,302,000</u>	<u>397,546,000</u>

Development, implementation and monitoring of the Defense System of Management (DSOM)	124,048,000	122,284,000		246,332,000
Development, implementation and monitoring of the International Defense Engagement (IDSE)		32,912,000	9,302,000	42,214,000
Project(s)				
Locally-Funded Project(s)		109,000,000		109,000,000
Implementation of the Enhanced Comprehensive Local Integration Program (E-CLIP) and Operational Support to Task Force Balik-Loob Pursuant to Administrative Order No. 10, s. 2018		109,000,000		109,000,000
Sub-total, Operations	124,048,000	264,196,000	9,302,000	397,546,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 215,097,000</b>	<b>P 417,501,000</b>	<b>P 48,324,000</b>	<b>P 680,922,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	161,864
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Total Permanent Positions	161,864
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,696
Representation Allowance	3,588
Transportation Allowance	3,588
Clothing and Uniform Allowance	1,674
Mid-Year Bonus - Civilian	13,488
Year End Bonus	13,488
Cash Gift	1,395
Productivity Enhancement Incentive	1,395
Step Increment	404

Total Other Compensation Common to All	45,716
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Other Benefits

PAG-IBIG Contributions	335
PhilHealth Contributions	2,301
Employees Compensation Insurance Premiums	335
Loyalty Award - Civilian	90
Terminal Leave	2,796

Total Other Benefits	5,857
Non-Permanent Positions	1,660
Total Personnel Services	215,097
Maintenance and Other Operating Expenses	
Travelling Expenses	27,603
Training and Scholarship Expenses	112,000
Supplies and Materials Expenses	60,623
Utility Expenses	31,816
Communication Expenses	22,081
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	37,000
Extraordinary and Miscellaneous Expenses	3,798
Intelligence Expenses	10,000
Professional Services	25,222
General Services	14,798
Repairs and Maintenance	29,296
Taxes, Insurance Premiums and Other Fees	2,368
Other Maintenance and Operating Expenses	
Advertising Expenses	274
Printing and Publication Expenses	1,275
Representation Expenses	21,000
Rent/Lease Expenses	13,843
Subscription Expenses	4,454
Donations	50
Total Maintenance and Other Operating Expenses	417,501
Total Current Operating Expenditures	632,598
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	48,324
Total Capital Outlay	48,324
TOTAL NEW APPROPRIATIONS	680,922

### B. GOVERNMENT ARSENAL

For general administration and support, and operations, as indicated hereunder . . . . . P 1,456,454,000

#### New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 82,770,000	P 42,660,000	P	125,430,000

Operations	253,366,000	945,532,000	132,126,000	1,331,024,000
SMALL ARMS AMMUNITION, WEAPONS, AND MUNITIONS PROGRAM	253,366,000	945,532,000	132,126,000	1,331,024,000
TOTAL NEW APPROPRIATIONS	P 336,136,000	P 988,192,000	P 132,126,000	P 1,456,454,000

**Special Provision(s)**

1. **Hospital Income.** In addition to the amounts appropriated herein, all income generated from the operations of the Government Arsenal (GA) infirmary shall be deposited in an authorized government depository bank and used to augment the infirmary's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospital for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospital in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The GA shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Director of GA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the GA's website.

2. **Authority to Barter and Sell Scrap Items.** The Director of GA, upon approval of the Secretary of National Defense, may barter or sell scrap items in accordance with E.O. No. 888, s. 1983, as amended. The barter and sale of scrap items shall be subject to the COA rules on the disposal of government properties and sale through public auction. The items acquired from barter shall be recorded or booked-up as government property while proceeds from the sale shall accrue to the Revised AFP Modernization Act Trust Fund pursuant to Section 6 of R.A. No. 10349.

3. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

4. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 67,829,000	P 42,660,000	P	P 110,489,000
Administration of Personnel Benefits	14,941,000			14,941,000
Sub-total, General Administration and Support	82,770,000	42,660,000		125,430,000
Operations				
Supply of Small Arms, Ammunition, Weapons, and Munitions Increased to the Level of Demand	253,366,000	945,532,000	132,126,000	1,331,024,000
SMALL ARMS AMMUNITION, WEAPONS, AND MUNITIONS PROGRAM	253,366,000	945,532,000	132,126,000	1,331,024,000

Planning and development of arms manufacturing processes and procedures	11,300,000	4,739,000		16,039,000
Manufacture, storage and security of small arms ammunition	<u>242,066,000</u>	<u>940,793,000</u>	<u>132,126,000</u>	<u>1,314,985,000</u>
Sub-total, Operations	<u>253,366,000</u>	<u>945,532,000</u>	<u>132,126,000</u>	<u>1,331,024,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>336,136,000</u></b>	<b>P <u>988,192,000</u></b>	<b>P <u>132,126,000</u></b>	<b>P <u>1,456,454,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	<u>142,292</u>
<b>Total Permanent Positions</b>	<u>142,292</u>

**Other Compensation Common to All**

Personnel Economic Relief Allowance	13,392
Representation Allowance	402
Transportation Allowance	402
Clothing and Uniform Allowance	3,348
Mid-Year Bonus - Civilian	11,858
Year End Bonus	11,858
Cash Gift	2,790
Productivity Enhancement Incentive	2,790
Step Increment	<u>356</u>
<b>Total Other Compensation Common to All</b>	<u>47,196</u>

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	300
Magna Carta for Science & Technology Personnel	68,793
Quarters Allowance	1,347
Night Shift Differential Pay	5,231
Lump-sum for filling of Positions - Civilian	7,128
Anniversary Bonus-Civilian	<u>1,707</u>
<b>Total Other Compensation for Specific Groups</b>	<u>84,506</u>

**Other Benefits**

PAG-IBIG Contributions	670
PhilHealth Contributions	2,454
Employees Compensation Insurance Premiums	670
Loyalty Award-Civilian	290
Terminal Leave	<u>7,813</u>

Total Other Benefits	11,897
Non-Permanent Positions	50,245
Total Personnel Services	336,136
Maintenance and Other Operating Expenses	
Travelling Expenses	6,937
Training and Scholarship Expenses	4,976
Supplies and Materials Expenses	860,005
Utility Expenses	38,324
Communication Expenses	1,885
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	125
Professional Services	4,822
General Services	17,799
Repairs and Maintenance	31,581
Taxes, Insurance Premiums and Other Fees	19,458
Other Maintenance and Operating Expenses	
Advertising Expenses	336
Printing and Publication Expenses	72
Representation Expenses	681
Transportation and Delivery Expenses	1,012
Subscription Expenses	179
Total Maintenance and Other Operating Expenses	988,192
Total Current Operating Expenditures	1,324,328
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	132,126
Total Capital Outlays	132,126
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,456,454</b>

**C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES**

For general administration and support, and operations, as indicated hereunder . . . . . P 131,718,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 27,868,000	P 37,361,000	P 8,956,000	P 74,185,000
Operations	<u>25,127,000</u>	<u>32,406,000</u>		<u>57,533,000</u>

NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	10,834,000	6,347,000	17,181,000
NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	14,293,000	26,059,000	40,352,000
TOTAL NEW APPROPRIATIONS	P 52,995,000	P 69,767,000	P 8,956,000 P 131,718,000

**Special Provisions**

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 23,675,000	P 37,361,000	P 8,956,000	P 69,992,000
Administration of Personnel Benefits	4,193,000			4,193,000
Sub-total, General Administration and Support	27,868,000	37,361,000	8,956,000	74,185,000
Operations				
Defense and Security Leaders' Capacity Improved	25,127,000	32,406,000		57,533,000
NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM	10,834,000	6,347,000		17,181,000
Conduct of national defense and strategic international studies	10,834,000	6,347,000		17,181,000
NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM	14,293,000	26,059,000		40,352,000
Conduct of graduate level and other courses of studies including P10,000,000 for the Executive Master in National Security Administration (E-MNSA)	14,293,000	26,059,000		40,352,000
Sub-total, Operations	25,127,000	32,406,000		57,533,000
TOTAL NEW APPROPRIATIONS	P 52,995,000	P 69,767,000	P 8,956,000	P 131,718,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	28,579
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Total Permanent Positions	28,579
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,440
Representation Allowance	348
Transportation Allowance	348
Clothing and Uniform Allowance	360
Honoraria	6,743
Mid-Year Bonus - Civilian	2,381
Year End Bonus	2,381
Cash Gift	300
Productivity Enhancement Incentive	300
Step Increment	71

Total Other Compensation Common to All	14,672
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**Other Compensation for Specific Group**

Lump-sum for filling of Positions-Civilian	4,193
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Total Other Compensation for Specific Groups	4,193
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**Other Benefits**

PAG-IBIG Contributions	72
PhilHealth Contributions	434
Employees Compensation Insurance Premiums	72

Total Other Benefits	578
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Non-Permanent Positions	4,973
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Total Personnel Services	52,995
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**Maintenance and Other Operating Expenses**

Travelling Expenses	7,728
Training and Scholarship Expenses	11,812
Supplies and Materials Expenses	13,511
Utility Expenses	233
Communication Expenses	1,720
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	5,858
General Services	7,618
Repairs and Maintenance	5,304
Taxes, Insurance Premiums and Other Fees	3,953
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	478
Representation Expenses	2,269



Rent/Lease Expenses	1,150
Membership Dues and Contributions to Organizations	5
Subscription Expenses	8,020
Total Maintenance and Other Operating Expenses	69,767
Total Current Operating Expenditures	122,762
Capital Outlay	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	8,956
Total Capital Outlays	8,956
TOTAL NEW APPROPRIATIONS	131,718

D. OFFICE OF CIVIL DEFENSE

For general administration and support, and operations, as indicated hereunder . . . . . P 1,467,410,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 70,427,000	P 73,605,000	P 51,114,000	P 195,146,000
Operations	251,668,000	868,476,000	152,120,000	1,272,264,000
CIVIL PROTECTION PROGRAM	251,668,000	868,476,000	152,120,000	1,272,264,000
TOTAL NEW APPROPRIATIONS	P 322,095,000	P 942,081,000	P 203,234,000	P 1,467,410,000

**Special Provision(s)**

1. **Quick Response Fund.** The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the rehabilitation and relief programs and projects in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible.

In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
	Maintenance and Other Operating Expenses		
Personnel Services		Capital Outlays	Total

**PROGRAMS**

General Administration and Support								
General management and supervision	P	62,865,000	P	73,605,000	P	51,114,000	P	187,584,000
Administration of Personnel Benefits		<u>7,562,000</u>						<u>7,562,000</u>
Sub-total, General Administration and Support		<u>70,427,000</u>		<u>73,605,000</u>		<u>51,114,000</u>		<u>195,146,000</u>
Operations								
Resiliency of communities to disasters improved		<u>251,668,000</u>		<u>868,476,000</u>		<u>152,120,000</u>		<u>1,272,264,000</u>
CIVIL PROTECTION PROGRAM		<u>251,668,000</u>		<u>868,476,000</u>		<u>152,120,000</u>		<u>1,272,264,000</u>
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		<u>121,133,000</u>		<u>35,884,000</u>				<u>157,017,000</u>
Enhancement, Capacity Development and Mobilization for Civil Defense		121,133,000		35,884,000				157,017,000
DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM		<u>130,535,000</u>		<u>445,889,000</u>		<u>38,823,000</u>		<u>615,247,000</u>
Empowering Sectors on DRRM for Resiliency		130,535,000		445,889,000		38,823,000		615,247,000
DISASTER MANAGEMENT OPERATION SUB-PROGRAM				<u>386,703,000</u>		<u>113,297,000</u>		<u>500,000,000</u>
Disaster Response Operation				<u>386,703,000</u>		<u>113,297,000</u>		<u>500,000,000</u>
Sub-total, Operations		<u>251,668,000</u>		<u>868,476,000</u>		<u>152,120,000</u>		<u>1,272,264,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>322,095,000</u>	P	<u>942,081,000</u>	P	<u>203,234,000</u>	P	<u>1,467,410,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**240,697**Total Permanent Positions**240,697**Other Compensation Common to All****Personnel Economic Relief Allowance**

12,264

**Representation Allowance**

3,702

**Transportation Allowance**

3,702

**Clothing and Uniform Allowance**

3,066

**Mid-Year Bonus - Civilian**

20,058

**Year End Bonus**

20,058

Cash Gift	2,555
Productivity Enhancement Incentive	2,555
Step Increment	601
	<hr/>
Total Other Compensation Common to All	68,561
	<hr/>
Other Benefits	
PAG-IBIG Contributions	613
PhilHealth Contributions	3,863
Employees Compensation Insurance Premiums	613
Loyalty Award-Civilian	186
Terminal Leave	7,562
	<hr/>
Total Other Benefits	12,837
	<hr/>
Total Personnel Services	322,095
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	46,614
Training and Scholarship Expenses	188,425
Supplies and Materials Expenses	28,925
Utility Expenses	6,840
Communication Expenses	24,215
Awards/Rewards and Prizes	8,316
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,642
Professional Services	116,260
General Services	22,059
Repairs and Maintenance	10,249
Financial Assistance/Subsidy	386,703
Taxes, Insurance Premiums and Other Fees	3,380
Other Maintenance and Operating Expenses	
Advertising Expenses	1,564
Printing and Publication Expenses	2,388
Representation Expenses	19,975
Transportation and Delivery Expenses	1,065
Rent/Lease Expenses	8,972
Subscription Expenses	19,661
Donations	75
Other Maintenance and Operating Expenses	43,753
	<hr/>
Total Maintenance and Other Operating Expenses	942,081
	<hr/>
Total Current Operating Expenditures	1,264,176
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	200,419
Furnitures, Fixtures, and Books Outlay	215
Intangible Asset Outlay	2,600
	<hr/>
Total Capital Outlays	203,234
	<hr/>
TOTAL NEW APPROPRIATIONS	1,467,410
	<hr/>

**E. PHILIPPINE VETERANS AFFAIRS OFFICE - PROPER**

For general administration and support, and operations, as indicated hereunder . . . . . P 623,130,000

**New Appropriations, by Program**

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
General Administration and Support	P	49,247,000	P 59,568,000	P 23,000	P 2,900,000	P 111,738,000
Operations		<u>106,054,000</u>	<u>385,338,000</u>		<u>20,000,000</u>	<u>511,392,000</u>
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM		88,922,000	338,968,000		20,000,000	447,890,000
VETERANS AFFAIRS MANAGEMENT PROGRAM		3,014,000	11,442,000			14,456,000
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM		<u>14,118,000</u>	<u>34,928,000</u>			<u>49,046,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>155,301,000</u>	P <u>444,906,000</u>	P <u>23,000</u>	P <u>22,900,000</u>	P <u>623,130,000</u>

**Special Provision(s)**

1. **Revolving Fund for Military Shrine Installation and Facilities.** The revolving fund constituted from the entrance fees and rentals from military shrine installation and facilities, and board and lodging shall be used to cover the MOOE and Capital Outlay requirements of said facilities. Disbursements shall be made in accordance with guidelines issued by DND and budgeting, accounting and auditing rules and regulations.

Disbursements or expenditures by the Philippine Veterans Affairs Office (PVAO) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
General Administration and Support						
General management and supervision	P	48,804,000	P 59,568,000	P 23,000	P 2,900,000	P 111,295,000
Administration of Personnel Benefits		<u>443,000</u>				<u>443,000</u>
Sub-total, General Administration and Support		<u>49,247,000</u>	<u>59,568,000</u>	<u>23,000</u>	<u>2,900,000</u>	<u>111,738,000</u>

<b>Operations</b>				
Filipino Veterans empowered	<u>91,936,000</u>	<u>350,410,000</u>	<u>20,000,000</u>	<u>462,346,000</u>
<b>VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM</b>	<u>88,922,000</u>	<u>338,968,000</u>	<u>20,000,000</u>	<u>447,890,000</u>
Processing of veterans' claims	70,834,000	31,319,000	20,000,000	122,153,000
Payment of veterans' benefits		286,598,000		286,598,000
Investigation, verification of records, strengthening of internal control system and conduct of management and system audit	18,088,000	21,051,000		39,139,000
<b>VETERANS AFFAIRS MANAGEMENT PROGRAM</b>	<u>3,014,000</u>	<u>11,442,000</u>		<u>14,456,000</u>
Provide assistance in empowering of veterans organizations	3,014,000	11,442,000		14,456,000
Filipinos' appreciation and gratitude for veterans' service demonstrated	<u>14,118,000</u>	<u>34,928,000</u>		<u>49,046,000</u>
<b>VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM</b>	<u>14,118,000</u>	<u>34,928,000</u>		<u>49,046,000</u>
Administration and management of national military shrines	12,499,000	27,703,000		40,202,000
Historical research and preservation	1,619,000	1,356,000		2,975,000
Celebration of veteran-related events		<u>5,869,000</u>		<u>5,869,000</u>
Sub-total, Operations	<u>106,054,000</u>	<u>385,338,000</u>	<u>20,000,000</u>	<u>511,392,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>155,301,000</u></b>	<b>P <u>444,906,000</u></b>	<b>P <u>23,000</u></b>	<b>P <u>22,900,000</u></b>
				<b>P <u>623,130,000</u></b>

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary	<u>111,578</u>
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Total Permanent Positions	<u>111,578</u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	7,896
Representation Allowance	828
Transportation Allowance	828
Clothing and Uniform Allowance	1,974
Mid-Year Bonus - Civilian	9,298
Year End Bonus	9,298

Cash Gift	1,645
Productivity Enhancement Incentive	1,645
Step Increment	279
Total Other Compensation Common to All	33,691
Other Compensation for Specific Groups	
Overseas Allowance	5,251
Anniversary Bonus-Civilian	981
Total Other Compensation for Specific Groups	6,232
Other Benefits	
PAG-IBIG Contributions	395
PhilHealth Contributions	1,847
Employees Compensation Insurance Premiums	395
Loyalty Award-Civilian	150
Terminal Leave	443
Total Other Benefits	3,230
Non-Permanent Positions	570
Total Personnel Services	155,301
Maintenance and Other Operating Expenses	
Travelling Expenses	4,785
Training and Scholarship Expenses	2,771
Supplies and Materials Expenses	25,677
Utility Expenses	14,736
Communication Expenses	15,091
Awards/Rewards/Prizes	900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	380
Professional Services	19,497
General Services	37,127
Repairs and Maintenance	14,211
Taxes, Insurance Premiums and Other Fees	794
Other Maintenance and Operating Expenses	
Advertising Expenses	560
Printing and Publication Expenses	4,624
Representation Expenses	9,971
Transportation and Delivery Expenses	72
Rent/Lease Expenses	6,007
Subscription Expenses	1,100
Donations	286,598
Other Maintenance and Operating Expenses	5
Total Maintenance and Other Operating Expenses	444,906
Financial Expenses	
Bank Charges	23
Total Financial Expenses	23
Total Current Operating Expenditures	600,230

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	2,900
Total Capital Outlays	22,900
TOTAL NEW APPROPRIATIONS	623,130

F. VETERANS MEMORIAL MEDICAL CENTER

For general administration and support, and operations, as indicated hereunder . . . . . P 2,347,127,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 347,496,000	P 221,866,000	P	P 569,362,000
Operations	698,154,000	889,611,000	190,000,000	1,777,765,000
VETERAN HEALTH CARE PROGRAM	698,154,000	889,611,000	190,000,000	1,777,765,000
TOTAL NEW APPROPRIATIONS	P 1,045,650,000	P 1,111,477,000	P 190,000,000	P 2,347,127,000

**Special Provision(s)**

1. **Hospital Income and Other Revenues from Golf Course Operations.** In addition to the amounts appropriated herein, all income generated from the operations of the Veterans Memorial Medical Center (VMMC) shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospital for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

Likewise, all revenues derived from the VMMC golf club membership dues, green fees, concession fees, and such other income from business-related operations of the golf course shall be deposited in an authorized government depository bank and used to cover the expenses incurred in its operations. Any excess income from the operations of the golf course may be used to augment the hospital's MOOE and Capital Outlay requirements.

In no case shall income from hospital and golf course operations be used for the payment of salaries and allowances of the hospital's permanent and regular employees.

Disbursements or expenditures by the VMMC in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The VMMC shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Director of VMMC and the hospital's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the VMMC's website.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations. by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 93,388,000	P 221,866,000	P	P 315,254,000
Administration of Personnel Benefits	<u>254,108,000</u>			<u>254,108,000</u>
Sub-total, General Administration and Support	<u>347,496,000</u>	<u>221,866,000</u>		<u>569,362,000</u>
Operations				
Quality Health Care Services Provided to Veterans and their Dependents	<u>698,154,000</u>	<u>889,611,000</u>	<u>190,000,000</u>	<u>1,777,765,000</u>
VETERAN HEALTH CARE PROGRAM	<u>698,154,000</u>	<u>889,611,000</u>	<u>190,000,000</u>	<u>1,777,765,000</u>
In-Patient care	655,636,000	729,859,000	190,000,000	1,575,495,000
Out-Patient care	<u>42,518,000</u>	<u>159,752,000</u>		<u>202,270,000</u>
Sub-total, Operations	<u>698,154,000</u>	<u>889,611,000</u>	<u>190,000,000</u>	<u>1,777,765,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 1,045,650,000</u></u>	<u><u>P 1,111,477,000</u></u>	<u><u>P 190,000,000</u></u>	<u><u>P 2,347,127,000</u></u>

New Appropriations. by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>516,720</u>
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Total Permanent Positions	<u>516,720</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	28,776
Representation Allowance	372
Transportation Allowance	372
Clothing and Uniform Allowance	7,200
Mid-Year Bonus - Civilian	43,060
Year End Bonus	43,060
Cash Gift	6,000
Productivity Enhancement Incentive	6,000
Step Increment	<u>1,291</u>



Total Other Compensation Common to All	136,131
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	120,288
Night Shift Differential Pay	2,532
Lump-sum for filling of Positions-Civilian	243,269
Total Other Compensation for Specific Groups	366,089
Other Benefits	
PAG-IBIG Contributions	1,440
PhilHealth Contributions	8,726
Employees Compensation Insurance Premiums	1,440
Loyalty Award-Civilian	1,008
Terminal Leave	10,839
Total Other Benefits	23,453
Non-Permanent Positions	3,257
Total Personnel Services	1,045,650
Maintenance and Other Operating Expenses	
Travelling Expenses	165
Training and Scholarship Expenses	2,033
Supplies and Materials Expenses	913,895
Utility Expenses	105,846
Communication Expenses	1,207
Awards/Rewards and Prizes	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,560
General Services	59,856
Repairs and Maintenance	4,138
Taxes, Insurance Premiums and Other Fees	8,619
Other Maintenance and Operating Expenses	
Advertising Expenses	123
Representation Expenses	694
Rent/Lease Expenses	7,818
Membership Dues and Contributions to Organizations	30
Subscription Expenses	1,083
Total Maintenance and Other Operating Expenses	1,111,477
Total Current Operating Expenditures	2,157,127
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	100,000
Machinery and Equipment Outlay	90,000
Total Capital Outlays	190,000
TOTAL NEW APPROPRIATIONS	2,347,127

**G. ARMED FORCES OF THE PHILIPPINES****G.1. PHILIPPINE ARMY (LAND FORCES)**

For general administration and support, and operations, as indicated hereunder . . . . . P 103,096,390,000

**New Appropriations, by Program**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 6,523,319,000	P 1,132,667,000	P	P 7,655,986,000
Operations	<u>77,867,754,000</u>	<u>15,485,571,000</u>	<u>2,087,079,000</u>	<u>95,440,404,000</u>
<b>LAND FORCES DEFENSE PROGRAM</b>	<u>77,867,754,000</u>	<u>15,485,571,000</u>	<u>2,087,079,000</u>	<u>95,440,404,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>84,391,073,000</u>	P <u>16,618,238,000</u>	P <u>2,087,079,000</u>	P <u>103,096,390,000</u>

**Special Provision(s)**

1. **Hospital Income and Other Revenues from Golf Course Operations.** In addition to the amounts appropriated herein, all income generated from the operations of the Fort Bonifacio General Hospital shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

Likewise, all revenues derived from the Philippine Army Golf Club membership dues, green fees, concession fees, and such other income from business-related operations of the golf course shall be deposited in an authorized government depository bank and shall be used to cover the expenses incurred in its operations. Any excess income from the operations of the golf course may be used to augment the MOOE and Capital Outlay requirements of PA Hospital and other PA treatment facilities subject to the guidelines to be issued by the DBM and the DND.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospital in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The Philippine Army shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Commanding General of the Philippine Army and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the Philippine Army's website.

2. **Trust Receipts from the Use of Equipment and Facilities.** Fees and charges from the use of equipment and facilities collected by the Philippine Army shall be used to augment its operating requirements in accordance with Section 1 of E.O. No. 1002, s. 1985. Said amount shall be deposited with the National Treasury and recorded as Trust Receipts in accordance with E.O. No. 338, s. 1996.

3. **Compensation and Separation Benefits of the Citizen Armed Forces Geographical Units.** The amount of Three Billion Eight Hundred Twenty Nine Million One Hundred Six Thousand Pesos (P3,829,106,000) shall be used for the payment of compensation of Citizen Armed Forces Geographical Unit (CAFGU) members and separation benefits, not exceeding one (1) year subsistence allowance in accordance with the IRR of E.O. No. 264, s. 1987 and DND Circular No. 4 dated October 27, 2005.

4. **Combat Expenses.** An amount not exceeding Two Hundred Thousand Pesos (P200,000) per quarter for each company of the Philippine Army may be utilized by its tactical units for incidental and necessary expenses during operational exigencies. Such amount, chargeable against MOOE for combat expenses, shall be treated as cash advance subject to disbursement and liquidation in accordance with COA Circular Nos. 97-002 and 2004-006 dated February 10, 1997 and September 9, 2004, respectively.

5. **Restriction on Armed Forces of the Philippines Expenditures.** No amount appropriated herein shall be used to fund expenditures of military personnel in excess of those authorized and required based on the actual troop strength of the Philippine Army.

6. **Rice Subsidy.** The amount of Eight Hundred Twenty Three Million One Hundred Eighty One Thousand Pesos (P823,181,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month in the form of financial assistance to the military personnel of the Philippine Army.

7. **Restriction on Use of Funds Allotted for Petroleum, Oil and Lubricants.** The amounts appropriated herein for the purchase or acquisition of petroleum, oil and lubricants for the Philippine Army shall be used exclusively for said purposes.

8. **Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations.** Expenses incurred by the Philippine Army in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the Philippine Army upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 and budgeting, accounting and auditing rules and regulations.

9. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

10. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 4,478,653,000	P 1,132,667,000	P	P 5,611,320,000
Administration of Personnel Benefits	2,044,666,000			2,044,666,000
Sub-total, General Administration and Support	6,523,319,000	1,132,667,000		7,655,986,000
Operations				
Level of mission capability of army units in ground operations attained	77,867,754,000	15,485,571,000	2,087,079,000	95,440,404,000
LAND FORCES DEFENSE PROGRAM	77,867,754,000	15,485,571,000	2,087,079,000	95,440,404,000
Force-Level Support Services	5,402,290,000	647,360,000	40,808,000	6,090,458,000
Force Development		1,168,246,000		1,168,246,000
Force Sustainment	72,465,464,000	13,669,965,000	2,046,271,000	88,181,700,000
Sub-total, Operations	77,867,754,000	15,485,571,000	2,087,079,000	95,440,404,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 84,391,073,000	P 16,618,238,000	P 2,087,079,000	P 103,096,390,000

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

**389,760**

Total Permanent Positions	389,760
Other Compensation Common to All	
Personnel Economic Relief Allowance	32,520
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	8,130
Honoraria	106
Mid-Year Bonus - Civilian	32,480
Year End Bonus	32,480
Cash Gift	6,775
Productivity Enhancement Incentive	6,775
Step Increment	974
Total Other Compensation Common to All	120,840
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	34,767
Longevity Pay	4,896
Lump-sum for filling of Positions-Civilian	25,260
Anniversary Bonus - Civilian	3,984
Total Other Compensation for Specific Groups	68,907
Other Benefits	
PAG-IBIG Contributions	1,626
PhilHealth Contributions	6,792
Employees Compensation Insurance Premiums	1,626
Terminal Leave	7,843
Total Other Benefits	17,887
Military/Uniformed Personnel	
Basic Pay	
Base Pay	42,258,488
Total Basic Pay	42,258,488
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,518,920
Clothing/ Uniform Allowance	1,132,132
Subsistence Allowance	9,575,393
Laundry Allowance	41,982
Quarters Allowance	548,540
Longevity Pay	9,871,172
Mid-Year Bonus - Military/Uniformed Personnel	3,521,541
Year-end Bonus	3,521,541
Cash Gift	524,775
Productivity Enhancement Incentive	524,775
Total Other Compensation Common to All	31,780,771

**Other Compensation for Specific Groups**

Hazardous Duty Pay	1,640,685
Flying Pay	30,038
Hazard Duty Pay	680,108
Combat Duty Pay	3,043,008
Instructor's Duty Pay	323,933
Reservist's Pay	382,241
Medal of Valor Award	20,700
Parachutist Pay	310,901
Anniversary Bonus-Military/ Uniformed Personnel	314,865

<b>Total Other Compensation for Specific Groups</b>	<b>6,746,479</b>
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**Other Benefits**

Special Group Term Insurance	7,557
PAG-IBIG Contributions	125,946
PhilHealth Contributions	736,929
Employees Compensation Insurance Premiums	125,946
Terminal Leave	2,011,563

<b>Total Other Benefits</b>	<b>3,007,941</b>
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<b>Total Personnel Services</b>	<b>84,391,073</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	342,223
Training and Scholarship Expenses	387,842
Supplies and Materials Expenses	8,713,123
Utility Expenses	594,660
Communication Expenses	134,025
Awards/Rewards and Prizes	1,277
Survey, Research, Exploration and Development Expenses	5,233
Demolition/Relocation and Desilting/Dredging Expenses	1,053
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	444,000
Professional Services	91,103
General Services	7,726
Repairs and Maintenance	2,638,204
Financial Assistance/Subsidy	2,501,693
Taxes, Insurance Premiums and Other Fees	60,386
Labor and Wages	63,271
Other Maintenance and Operating Expenses	
Advertising Expenses	1,643
Printing and Publication Expenses	17,942
Representation Expenses	464,437
Transportation and Delivery Expenses	78,797
Rent/Lease Expenses	22,959
Membership Dues and Contributions to Organizations	225
Subscription Expenses	17,572
Other Maintenance and Operating Expenses	28,844

<b>Total Maintenance and Other Operating Expenses</b>	<b>16,618,238</b>
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<b>Total Current Operating Expenditures</b>	<b>101,009,311</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	51,280
Buildings and Other Structures	782,053
Machinery and Equipment Outlay	844,246
Transportation Equipment Outlay	409,500
	<hr/>
<b>Total Capital Outlays</b>	<b>2,087,079</b>
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>103,096,390</b>
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**G.2. PHILIPPINE AIR FORCE (AIR FORCES)**

For general administration and support, and operations, as indicated hereunder . . . . . P 35,838,789,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 997,808,000	P 550,751,000	P	P 1,548,559,000
Operations	<u>14,542,854,000</u>	<u>16,046,402,000</u>	<u>3,700,974,000</u>	<u>34,290,230,000</u>
<b>AIR FORCES DEFENSE PROGRAM</b>	<u>14,542,854,000</u>	<u>16,046,402,000</u>	<u>3,700,974,000</u>	<u>34,290,230,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>15,540,662,000</u>	P <u>16,597,153,000</u>	P <u>3,700,974,000</u>	P <u>35,838,789,000</u>

**Special Provision(s)**

1. **Hospital Income and Other Revenues from Golf Course Operations.** In addition to the amounts appropriated herein, all income generated from the operations of the Philippine Air Force General Hospital shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospital for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

Likewise, all revenues derived from the Philippine Air Force Golf Club membership dues, green fees, concession fees, and such other income from business-related operations of the golf course shall be deposited in an authorized government depository bank and shall be used to cover the expenses incurred in its operations. Any excess income from operations of the golf course may be used to augment the MOOE and Capital Outlay requirements of PAF hospital and other PAF treatment facilities, subject to the guidelines to be issued by the DBM and the DND.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospital in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987 and to appropriate criminal action under existing penal laws.

The Philippine Air Force shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Commanding General of the Philippine Air Force and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the Philippine Air Force's website.

2. **Trust Receipts from the Use of Equipment and Facilities.** Fees and charges from the use of equipment and facilities collected by the Philippine Air Force shall be used to augment its operating requirements in accordance with Section 1 of E.O. No. 1002, s. 1985. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

3. **Combat Expenses.** An amount not exceeding Two Hundred Thousand Pesos (P200,000) per quarter for each Philippine Air Force squadron may be utilized by its tactical units for incidental and necessary expenses during operational exigencies. Such amount, chargeable against MOOE for combat expenses, shall be treated as cash advance subject to disbursement and liquidation in accordance with COA Circular Nos. 97-002 and 2004-006 dated February 10, 1997 and September 9, 2004, respectively.

4. **Restriction on Armed Forces of the Philippines Expenditures.** No amount appropriated herein shall be used to fund expenditures of military personnel in excess of those authorized and required based on the actual troop strength of the Philippine Air Force.

5. **Rice Subsidy.** The amount of One Hundred Forty Eight Million Seven Hundred Fifty Four Thousand Pesos (P148,754,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the military personnel of the Philippine Air Force.

6. **Restriction on Use of Funds Allotted for Petroleum, Oil and Lubricants.** The amounts appropriated herein for the purchase or acquisition of petroleum, oil and lubricants for the Philippine Air Force shall be used exclusively for said purposes.

7. **Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations.** Expenses incurred by the Philippine Air Force in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the Philippine Air Force upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 and budgeting, accounting and auditing rules and regulations.

8. **Payment Schedule of the Medium Lift Aircraft.** The medium lift aircraft payment schedules shall be subject to the provision on Multi-Year Contract under the General Provisions of this Act.

9. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

10. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 699,148,000	P 550,751,000	P	P 1,249,899,000
Administration of Personnel Benefits	298,660,000			298,660,000
Sub-total, General Administration and Support	997,808,000	550,751,000		1,548,559,000
Operations				
Level of mission capability of Air Force Units in air operations attained	14,542,854,000	16,046,402,000	3,700,974,000	34,290,230,000
AIR FORCES DEFENSE PROGRAM	14,542,854,000	16,046,402,000	3,700,974,000	34,290,230,000
Force-Level Support Services	2,838,581,000	289,350,000		3,127,931,000
Force Development	6,720,060,000	10,218,827,000	3,546,225,000	20,485,112,000
Force Sustainment	4,984,213,000	5,538,225,000	154,749,000	10,677,187,000
Sub-total, Operations	14,542,854,000	16,046,402,000	3,700,974,000	34,290,230,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 15,540,662,000	P 16,597,153,000	P 3,700,974,000	P 35,838,789,000

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	348,277
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Total Permanent Positions	348,277
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Other Compensation Common to All

Personnel Economic Relief Allowance	29,568
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	7,392
Mid-Year Bonus - Civilian	29,022
Year End Bonus	29,022
Cash Gift	6,160
Productivity Enhancement Incentive	6,160
Step Increment	870

Total Other Compensation Common to All	108,554
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	35,832
Longevity Pay	3,908
Lump-sum for filling of Positions-Civilian	30,208
Anniversary Bonus-Civilian	3,696

Total Other Compensation for Specific Groups	73,644
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Other Benefits

PAG-IBIG Contributions	1,479
PhilHealth Contributions	6,063
Employees Compensation Insurance Premiums	1,479
Loyalty Award-Civilian	1,065
Terminal Leave	7,588

Total Other Benefits	17,674
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Military/Uniformed Personnel

Basic Pay

Base Pay	7,929,907
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Total Basic Pay	7,929,907
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Other Compensation Common to All

Personnel Economic Relief Allowance	456,360
Clothing/ Uniform Allowance	250,936



Subsistence Allowance	1,041,072
Laundry Allowance	7,805
Quarters Allowance	105,600
Longevity Pay	1,588,173
Mid-Year Bonus - Military/Uniformed Personnel	660,826
Year-end Bonus	660,826
Cash Gift	95,075
Productivity Enhancement Incentive	95,075
<b>Total Other Compensation Common to All</b>	<b>4,961,748</b>
<b>Other Compensation for Specific Groups</b>	
Hazardous Duty Pay	260,976
Flying Pay	724,738
Hazard Duty Pay	123,217
Hardship Allowance	23,113
Combat Duty Pay	311,364
Instructor's Duty Pay	69,854
Reservist's Pay	60,163
Medal of Valor Award	1,800
Specialist's Pay	2,603
Parachutist Pay	19,952
Anniversary Bonus-Military/Uniformed Personnel	57,045
<b>Total Other Compensation for Specific Groups</b>	<b>1,654,825</b>
<b>Other Benefits</b>	
Special Group Term Insurance	1,369
PAG-IBIG Contributions	22,817
PhilHealth Contributions	138,166
Employees Compensation Insurance Premiums	22,817
Terminal Leave	260,864
<b>Total Other Benefits</b>	<b>446,033</b>
<b>Total Personnel Services</b>	<b>15,540,662</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	292,275
Training and Scholarship Expenses	193,080
Supplies and Materials Expenses	3,828,032
Utility Expenses	414,782
Communication Expenses	55,098
Awards/Rewards and Prizes	1,550
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	17,000
Professional Services	11,145
General Services	4,785
Repairs and Maintenance	11,180,586
Financial Assistance/Subsidy	148,754
Taxes, Insurance Premiums and Other Fees	22,363
Other Maintenance and Operating Expenses	
Advertising Expenses	2,270
Printing and Publication Expenses	2,994
Representation Expenses	305,405
Transportation and Delivery Expenses	9,783
Rent/Lease Expenses	4,231

Membership Dues and Contributions to Organizations	87
Subscription Expenses	101,333
Donations	1,600
<b>Total Maintenance and Other Operating Expenses</b>	<b>16,597,153</b>
<b>Total Current Operating Expenditures</b>	<b>32,137,815</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,693
Buildings and Other Structures Outlay	5,000
Machinery and Equipment Outlay	46,225
Transportation Equipment Outlay	3,642,056
<b>Total Capital Outlays</b>	<b>3,700,974</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>35,838,789</b>

**G.3. PHILIPPINE NAVY (NAVAL FORCES)**

For general administration and support, and operations, as indicated hereunder . . . . . P 32,977,396,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 2,441,358,000	P 800,356,000	P	P 3,241,714,000
Operations	<u>17,696,451,000</u>	<u>9,953,974,000</u>	<u>2,085,257,000</u>	<u>29,735,682,000</u>
<b>NAVAL FORCES DEFENSE PROGRAM</b>	<u>17,696,451,000</u>	<u>9,953,974,000</u>	<u>2,085,257,000</u>	<u>29,735,682,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>20,137,809,000</u>	P <u>10,754,330,000</u>	P <u>2,085,257,000</u>	P <u>32,977,396,000</u>

**Special Provision(s)**

1. **Hospital Income and Other Revenues from Golf Course Operations.** In addition to the amounts appropriated herein, all income generated from the operations of the Philippine Navy General Hospital shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospital for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

Likewise, all revenues derived from the PN Golf Club membership dues, green fees, concession fees, and such other income from business-related operations of the golf course shall be deposited in an authorized government depository bank and shall be used to cover the expenses incurred in its operations. Any excess income from the operations of the golf course may be used to augment the MOOE and Capital Outlay requirements of PN hospital and other PN treatment facilities, subject to the guidelines to be issued by the DBM and the DND.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospital in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The Philippine Navy shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Flag-Officer-In-Command of the Philippine Navy and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the Philippine Navy's website.

**2. Trust Receipts from the Use of Equipment and Facilities.** Fees and charges from the use of equipment and facilities collected by the Philippine Navy shall be used to augment its operating requirements in accordance with Section 1 of E.O. No. 1002, s. 1985. Said amount shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

**3. Combat Expenses.** An amount not exceeding Two Hundred Thousand Pesos (P200,000) per quarter for each company or its equivalent in the Philippine Navy may be utilized by its tactical units for incidental and necessary expenses during operational exigencies. Such amount, chargeable against MOOE for combat expenses, shall be treated as cash advance subject to disbursement and liquidation in accordance with COA Circular Nos. 97-002 and 2004-006 dated February 10, 1997 and September 9, 2004, respectively.

**4. Restriction on Armed Forces of the Philippines Expenditures.** No amount appropriated herein shall be used to fund expenditures of military personnel in excess of those authorized and required based on the actual troop strength of the Philippine Navy.

**5. Rice Subsidy.** The amount of One Hundred Eighty Five Million Four Hundred Fourteen Thousand Pesos (P185,414,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the military personnel of the Philippine Navy.

**6. Restriction on Use of Funds Allotted for Petroleum, Oil and Lubricants.** The amounts appropriated herein for the purchase or acquisition of petroleum, oil and lubricants for the Philippine Navy shall be used exclusively for said purposes.

**7. Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations.** Expenses incurred by the Philippine Navy in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the Philippine Navy upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 and budgeting, accounting and auditing rules and regulations.

**8. Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

**9. Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 1,436,136,000	P 800,356,000	P	P 2,236,492,000
National Capital Region (NCR)	1,436,136,000	800,356,000		2,236,492,000
Philippine Navy	1,436,136,000	800,356,000		2,236,492,000
Administration of Personnel Benefits	1,005,222,000			1,005,222,000
National Capital Region (NCR)	1,005,222,000			1,005,222,000
Philippine Marine Corps	100,311,000			100,311,000
Philippine Navy	904,911,000			904,911,000
Sub-total, General Administration and Support	2,441,358,000	800,356,000		3,241,714,000
<b>Operations</b>				
Level of mission capability of navy units in naval operations attained	17,696,451,000	9,953,974,000	2,085,257,000	29,735,682,000

<b>NAVAL FORCES DEFENSE PROGRAM</b>	<b>17,696,451,000</b>	<b>9,953,974,000</b>	<b>2,085,257,000</b>	<b>29,735,682,000</b>
Force-level Support Services	5,906,259,000	3,189,223,000	534,146,000	9,629,628,000
National Capital Region (NCR)	5,906,259,000	3,189,223,000	534,146,000	9,629,628,000
Philippine Navy	5,906,259,000	3,189,223,000	534,146,000	9,629,628,000
Force Development	11,212,921,000	6,078,193,000	1,484,423,000	18,775,537,000
National Capital Region (NCR)	11,212,921,000	6,078,193,000	1,484,423,000	18,775,537,000
Philippine Marine Corps	7,220,212,000	1,301,591,000	322,395,000	8,844,198,000
Philippine Navy	3,992,709,000	4,776,602,000	1,162,028,000	9,931,339,000
Force Sustainment	577,271,000	686,558,000	66,688,000	1,330,517,000
National Capital Region (NCR)	577,271,000	686,558,000	66,688,000	1,330,517,000
Philippine Navy	577,271,000	686,558,000	66,688,000	1,330,517,000
Sub-total, Operations	17,696,451,000	9,953,974,000	2,085,257,000	29,735,682,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 20,137,809,000</b>	<b>P 10,754,330,000</b>	<b>P 2,085,257,000</b>	<b>P 32,977,396,000</b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	317,340
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Total Permanent Positions	317,340
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Other Compensation Common to All

Personnel Economic Relief Allowance	27,000
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	6,750
Mid-Year Bonus - Civilian	26,445
Year End Bonus	26,445
Cash Gift	5,625
Productivity Enhancement Incentive	5,625
Step Increment	794

Total Other Compensation Common to All	99,044
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	18,263
Longevity Pay	4,229

Lump-sum for filling of Positions-Civilian	13,719
Total Other Compensation for Specific Groups	36,211
Other Benefits	
PAG-IBIG Contributions	1,350
PhilHealth Contributions	5,528
Employees Compensation Insurance Premiums	1,350
Loyalty Award-Civilian	255
Terminal Leave	6,271
Total Other Benefits	14,754
Military/Uniformed Personnel	
Basic Pay	
Base Pay	9,846,943
Total Basic Pay	9,846,943
Other Compensation Common to All	
Personnel Economic Relief Allowance	570,504
Clothing/ Uniform Allowance	200,700
Subsistence Allowance	1,301,462
Laundry Allowance	9,737
Quarters Allowance	131,458
Longevity Pay	2,287,257
Mid-Year Bonus - Military/Uniformed Personnel	820,579
Year-end Bonus	820,579
Cash Gift	118,855
Productivity Enhancement Incentive	118,855
Total Other Compensation Common to All	6,379,986
Other Compensation for Specific Groups	
Hazardous Duty Pay	546,005
Flying Pay	147,144
Overseas Allowance	15,964
Sea Duty Pay	537,793
Hazard Duty Pay	154,036
Hardship Allowance	294,101
Combat Duty Pay	346,680
Instructor's Duty Pay	101,511
Reservist's Pay	39,677
Medal of Valor Award	6,300
Specialist's Pay	305
Parachutist Pay	36,391
Lump-sum for filling of Positions-Military/Uniformed Personnel (MUP)	670,968
Total Other Compensation for Specific Groups	2,896,875
Other Benefits	
Special Group Term Insurance	1,712
PAG-IBIG Contributions	28,525

PhilHealth Contributions	173,630
Employees Compensation Insurance Premiums	28,525
Terminal Leave	314,264
<b>Total Other Benefits</b>	<b>546,656</b>
<b>Total Personnel Services</b>	<b>20,137,809</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	192,125
Training and Scholarship Expenses	229,234
Supplies and Materials Expenses	4,512,017
Utility Expenses	458,687
Communication Expenses	181,514
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	39,749
Professional Services	33,007
General Services	19,763
Repairs and Maintenance	3,006,268
Financial Assistance/Subsidy	185,414
Taxes, Insurance Premiums and Other Fees	61,018
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	14,639
Representation Expenses	294,990
Transportation and Delivery Expenses	2,355
Rent/Lease Expenses	1,388,050
Subscription Expenses	12,908
Other Maintenance and Operating Expenses	122,592
<b>Total Maintenance and Other Operating Expenses</b>	<b>10,754,330</b>
<b>Total Current Operating Expenditures</b>	<b>30,892,139</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	27,078
Buildings and Other Structures	383,414
Machinery and Equipment Outlay	716,153
Transportation Equipment Outlay	936,678
Furnitures, Fixtures and Books Outlay	16,126
Other Property Plant and Equipment Outlay	5,808
<b>Total Capital Outlays</b>	<b>2,085,257</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>32,977,396</b>

**G.4. GENERAL HEADQUARTERS, AFP AND AFP-WIDE SERVICE SUPPORT UNITS (AFPWSSUs)**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 41,868,402,000

New Appropriations, by Program

Current Operating Expenditures				
	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
Personnel Services				

PROGRAMS

General Administration and Support	P	3,803,654,000	P	415,329,000	P		P	4,218,983,000
Operations		<u>2,732,925,000</u>		<u>5,799,778,000</u>		<u>19,000</u>		<u>29,116,697,000</u>
JOINT FORCE PLANNING PROGRAM		390,250,000		492,446,000		19,000		882,715,000
JOINT FORCE OPERATIONS PROGRAM		713,905,000		3,593,601,000			25,148,000	4,332,654,000
JOINT FORCE CAPABILITY PROGRAM		<u>1,628,770,000</u>		<u>1,713,731,000</u>			<u>29,091,549,000</u>	<u>32,434,050,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>6,536,579,000</u>	P	<u>6,215,107,000</u>	P	<u>19,000</u>	P	<u>29,116,697,000</u>
							P	<u>41,868,402,000</u>

Special Provision(s)

- 1. Hospital Income and Other Revenues from Golf Course Operations.** In addition to the amounts appropriated herein, all income generated from the operations of the AFP Medical Center shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospital for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.
- Likewise, all revenues derived from the Camp Aguinaldo Golf Club membership dues, green fees, concession fees, and such other income from business-related operations of the golf course shall be deposited in an authorized government depository bank and shall be used to cover the expenses incurred in its operations. Any excess income from the operations of the golf course may be used to augment the MOOE and Capital Outlay requirements of the AFP Medical Center and other GHQ treatment facilities, subject to the guidelines to be issued by the DBM and the DND.
- In no case shall said income be used for the payment of salaries, allowances and other benefits.
- Disbursements or expenditures by the hospital in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.
- The General Headquarters of the AFP shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The AFP Chief of Staff and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the AFP's website.
- 2. Trust Receipts from the Use of Equipment and Facilities.** Fees and charges from the use of equipment and facilities collected by the AFP shall be used to augment its operating requirements in accordance with Section 1 of E.O. No. 1002, s. 1985. Said fees and charges shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.
- 3. Trust Receipts from Firearms License Fees.** Thirty percent (30%) net proceeds of the firearms license fees collected by the PNP shall be used for the scholarship privileges to surviving children of deceased or permanently incapacitated military personnel in accordance with R.A. No. 6963. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.
- 4. Trust Receipts for the United Nations Peacekeeping Operations.** The funds provided by the United Nations for the peacekeeping operations shall be used to cover the allowance, uniform, gear and equipment, weaponry and training ammunition, pre-deployment expenses, and maintenance of the Peacekeeping Training Center subject to the condition that said funds shall first be used to reimburse any advances made by the National Government to fund the foregoing requirements. Said funds shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338.
- 5. Revised Armed Forces of the Philippines Modernization Program.** The amount of Twenty Nine Billion Fifty Million Pesos (P29,050,000,000) appropriated herein for the Revised AFP Modernization Program shall be used exclusively to support the funding requirements for the modernization projects in accordance with R.A. No. 10349.
- The allotment for the purpose shall be issued only upon submission by the DND of the recommendation by the appropriate bids and awards committee for the award of contracts for the modernization projects.
- 6. Intelligence and Confidential Funds.** No appropriations authorized under the AFP as intelligence fund shall be released or disbursed for intelligence activities, including amounts sourced from savings, unless approved by the President of the Philippines.
- The use of savings to augment intelligence funds is subject to prior approval of the President of the Philippines, upon joint recommendation by the Secretary of National Defense and the Secretary of Budget and Management.
- Confidential funds authorized under the AFP shall be released or disbursed only upon approval of the Secretary of National Defense.
- Implementation of this provision shall be subject to COA-DBM-DILG-GCG-DND J.C. No. 2015-01 dated January 8, 2015 and such other guidelines issued by agencies concerned.

7. **Bilateral Engagements.** The amounts appropriated for bilateral engagements shall be administered by the General Headquarters of the AFP. Any materiel, supplies, equipment, facilities and other property received by the General Headquarters in connection with the activities undertaken pursuant to said bilateral engagements shall be booked-up as government property.

8. **Combat Expenses.** An amount not exceeding Two Hundred Thousand Pesos (P200,000) per quarter for each company or its equivalent in the General Headquarters of the AFP may be utilized by its tactical units for incidental and necessary expenses during operational exigencies. Such amount, chargeable against MOOE for combat expenses, shall be treated as cash advance subject to disbursement and liquidation in accordance with COA Circular Nos. 97-002 and 2004-006 dated February 10, 1997 and September 9, 2004, respectively.

9. **Restriction on Use of Funds Allotted for Petroleum, Oil and Lubricants.** The amounts appropriated herein for the purchase or acquisition of petroleum, oil and lubricants for the General Headquarters of the AFP shall be used exclusively for said purposes.

10. **Restriction on Armed Forces of the Philippines Expenditures.** No amount appropriated herein shall be used to fund expenditures of military personnel in excess of those authorized and required based on the actual troop strength of the General Headquarters of the AFP.

11. **Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations.** Expenses incurred by the General Headquarters of the AFP in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the AFP upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 and budgeting, accounting and auditing rules and regulations.

12. **Rice Subsidy.** The amount of Thirteen Million Seven Hundred Fifty Five Thousand Pesos (P13,755,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the military personnel of the General Headquarters of the AFP.

13. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

14. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
				Total
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 1,612,923,000	P 415,329,000	P	P 2,028,252,000
National Capital Region (NCR)	1,612,923,000	415,329,000		2,028,252,000
General Headquarters - Proper	1,612,923,000	415,329,000		2,028,252,000
Administration of Personnel Benefits	2,190,731,000			2,190,731,000
National Capital Region (NCR)	2,010,347,000			2,010,347,000
Armed Forces of the Philippines Medical Center	128,032,000			128,032,000
General Headquarters - Proper	1,871,464,000			1,871,464,000
Presidential Security Group	10,851,000			10,851,000
Cordillera Administrative Region (CAR)	180,384,000			180,384,000
Philippine Military Academy	180,384,000			180,384,000
Sub-total, General Administration and Support	3,803,654,000	415,329,000		4,218,983,000



Operations

Sovereignty of the State and the Filipino people protected	2,732,925,000	5,799,778,000	19,000	29,116,697,000	37,649,419,000
JOINT FORCE PLANNING PROGRAM	390,250,000	492,446,000	19,000		882,715,000
Military policy and strategic formulation	390,250,000	492,446,000	19,000		882,715,000
National Capital Region (NCR)	390,250,000	492,446,000	19,000		882,715,000
General Headquarters - Proper	390,250,000	492,446,000	19,000		882,715,000
JOINT FORCE OPERATIONS PROGRAM	713,905,000	3,593,601,000		25,148,000	4,332,654,000
JOINT FORCE OPERATIONS SUB-PROGRAM		672,549,000			672,549,000
Joint force combatant command		471,093,000			471,093,000
National Capital Region (NCR)		471,093,000			471,093,000
General Headquarters - Proper		471,093,000			471,093,000
Multinational/Foreign Engagements and Peace Support Operations		201,456,000			201,456,000
National Capital Region (NCR)		201,456,000			201,456,000
General Headquarters - Proper		201,456,000			201,456,000
JOINT FORCE SUPPORT OPERATIONS SUB-PROGRAM	713,905,000	2,921,052,000		25,148,000	3,660,105,000
Presidential Security and Protection (Presidential Security Group)	174,159,000	337,686,000		5,250,000	517,095,000
National Capital Region (NCR)	174,159,000	337,686,000		5,250,000	517,095,000
Presidential Security Group	174,159,000	337,686,000		5,250,000	517,095,000
Joint force support command	539,746,000	2,583,366,000		19,898,000	3,143,010,000
National Capital Region (NCR)	539,746,000	2,583,366,000		19,898,000	3,143,010,000
General Headquarters - Proper	539,746,000	2,583,366,000		19,898,000	3,143,010,000
JOINT FORCE CAPABILITY PROGRAM	1,628,770,000	1,713,731,000		29,091,549,000	32,434,050,000
JOINT FORCE SERVICE SUPPORT OPERATIONS SUB-PROGRAM	38,980,000	226,941,000			265,921,000
Joint Force Support Units	36,673,000	92,903,000			129,576,000
National Capital Region (NCR)	36,673,000	92,903,000			129,576,000
General Headquarters - Proper	36,673,000	92,903,000			129,576,000

Reserve Force Development	2,307,000	11,147,000		13,454,000
National Capital Region (NCR)	2,307,000	11,147,000		13,454,000
General Headquarters - Proper	2,307,000	11,147,000		13,454,000
Ordnance Build-up/Strategic lift and mobility		122,891,000		122,891,000
National Capital Region (NCR)		122,891,000		122,891,000
General Headquarters - Proper		122,891,000		122,891,000
<b>MILITARY MEDICAL AND TRAINING SUPPORT SUB-PROGRAM</b>	<b>1,589,790,000</b>	<b>1,486,790,000</b>	<b>41,549,000</b>	<b>3,118,129,000</b>
Tertiary Health Care (AFP Medical Center)	653,707,000	1,248,945,000		1,902,652,000
National Capital Region (NCR)	653,707,000	1,248,945,000		1,902,652,000
Armed Forces of the Philippines Medical Center	653,707,000	1,248,945,000		1,902,652,000
Post-Commission training program	4,471,000	31,259,000		35,730,000
National Capital Region (NCR)	4,471,000	31,259,000		35,730,000
General Headquarters - Proper	4,471,000	31,259,000		35,730,000
Pre-Commission Officer Training (Philippine Military Academy)	931,612,000	206,586,000	41,549,000	1,179,747,000
Cordillera Administrative Region (CAR)	931,612,000	206,586,000	41,549,000	1,179,747,000
Philippine Military Academy	931,612,000	206,586,000	41,549,000	1,179,747,000
<b>AFP MODERNIZATION SUB-PROGRAM</b>			<b>29,050,000,000</b>	<b>29,050,000,000</b>
<b>Projects</b>				
Locally-Funded Project(s)			29,050,000,000	29,050,000,000
Revised AFP Modernization Program			29,050,000,000	29,050,000,000
National Capital Region (NCR)			29,050,000,000	29,050,000,000
General Headquarters - Proper			29,050,000,000	29,050,000,000
Sub-total, Operations	2,732,925,000	5,799,778,000	19,000	29,116,697,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 6,536,579,000</b>	<b>P 6,215,107,000</b>	<b>P 19,000</b>	<b>P 29,116,697,000</b>
<b>P 41,868,402,000</b>				

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	858,822
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Total Permanent Positions	858,822
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	68,088
Representation Allowance	360
Transportation Allowance	360
Clothing and Uniform Allowance	17,022
Mid-Year Bonus - Civilian	71,569
Year End Bonus	71,569
Cash Gift	14,185
Productivity Enhancement Incentive	14,185
Step Increment	2,147

Total Other Compensation Common to All	259,485
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	92,017
Longevity Pay	9,404
Lump-sum for filling of Positions-Civilian	136,542
Other Personnel Benefits	75

Total Other Compensation for Specific Groups	238,038
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**Other Benefits**

PAG-IBIG Contributions	3,404
PhilHealth Contributions	14,920
Employees Compensation Insurance Premiums	3,404
Loyalty Award-Civilian	1,065
Terminal Leave	26,136

Total Other Benefits	48,929
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Non-Permanent Position	11,351
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**Military/Uniformed Personnel****Basic Pay**

Base Pay	1,583,302
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Total Basic Pay	1,583,302
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	65,616
Clothing/ Uniform Allowance	68,137
Subsistence Allowance	202,252
Laundry Allowance	1,969
Quarters Allowance	12,621

Longevity Pay	334,989
Mid-Year Bonus - Military/Uniformed Personnel	137,045
Year-end Bonus	137,045
Cash Gift	13,670
Productivity Enhancement Incentive	13,670
<b>Total Other Compensation Common to All</b>	<b>987,014</b>
<b>Other Compensation for Specific Groups</b>	
Hazardous Duty Pay	27,518
Special Duty Allowance	78,612
Overseas Allowance	252,052
Combat Incentive Pay	10,000
Hazard Duty Pay	17,717
Combat Duty Pay	3,420
Incentive Pay	57,593
Instructor's Duty Pay	39,437
Lump-sum for filling of Positions-Military/Uniformed Personnel (MUP)	335,035
<b>Total Other Compensation for Specific Groups</b>	<b>821,384</b>
<b>Other Benefits</b>	
Special Group Term Insurance	200
PAG-IBIG Contributions	3,281
PhilHealth Contributions	28,474
Employees Compensation Insurance Premiums	3,281
Retirement Gratuity	1,590,905
Terminal Leave	102,113
<b>Total Other Benefits</b>	<b>1,728,254</b>
<b>Total Personnel Services</b>	<b>6,536,579</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	297,413
Training and Scholarship Expenses	160,555
Supplies and Materials Expenses	2,441,424
Utility Expenses	653,128
Communication Expenses	126,425
Confidential, Intelligence and Extraordinary Expenses	
Intelligence Expenses	1,240,399
Professional Services	80,332
General Services	69,889
Repairs and Maintenance	434,576
Financial Assistance/Subsidy	13,755
Taxes, Insurance Premiums and Other Fees	29,572
Labor and Wages	19,539
Other Maintenance and Operating Expenses	
Advertising Expenses	2,217
Printing and Publication Expenses	14,281
Representation Expenses	472,528
Transportation and Delivery Expenses	9,666
Rent/Lease Expenses	57,885
Membership Dues and Contributions to Organizations	955

Subscription Expenses	31,943
Other Maintenance and Operating Expenses	<u>58,625</u>
Total Maintenance and Other Operating Expenses	<u>6,215,107</u>
Financial Expenses	
Bank Charges	<u>19</u>
Total Financial Expenses	<u>19</u>
Total Current Operating Expenditures	<u>12,751,705</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	12,000
Machinery and Equipment Outlay	29,086,087
Transportation Equipment Outlay	13,360
Other Property, Plant and Equipment Outlay	<u>5,250</u>
Total Capital Outlays	<u>29,116,697</u>
TOTAL NEW APPROPRIATIONS	<u><u>41,868,402</u></u>

**GENERAL SUMMARY**  
**DEPARTMENT OF NATIONAL DEFENSE**

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY - PROPER	P	215,097,000	P 417,501,000	P	P 48,324,000	P 680,922,000
B. GOVERNMENT ARSENAL		336,136,000	988,192,000		132,126,000	1,456,454,000
C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES		52,995,000	69,767,000		8,956,000	131,718,000
D. OFFICE OF CIVIL DEFENSE		322,095,000	942,081,000		203,234,000	1,467,410,000
E. PHILIPPINE VETERANS AFFAIRS OFFICE-PROPER		155,301,000	444,906,000	23,000	22,900,000	623,130,000
F. VETERANS MEMORIAL MEDICAL CENTER		1,045,650,000	1,111,477,000		190,000,000	2,347,127,000
G. ARMED FORCES OF THE PHILIPPINES		<u>126,606,123,000</u>	<u>50,184,828,000</u>	<u>19,000</u>	<u>36,990,007,000</u>	<u>213,780,977,000</u>
G.1. PHILIPPINE ARMY (LAND FORCES)		84,391,073,000	16,618,238,000		2,087,079,000	103,096,390,000
G.2. PHILIPPINE AIR FORCE (AIR FORCES)		15,540,662,000	16,597,153,000		3,700,974,000	35,838,789,000
G.3. PHILIPPINE NAVY (NAVAL FORCES)		20,137,809,000	10,754,330,000		2,085,257,000	32,977,396,000
G.4. GENERAL HEADQUARTERS, AFP AND AFP-WIDE SERVICE SUPPORT UNITS (AFPWSSUS)		<u>6,536,579,000</u>	<u>6,215,107,000</u>	<u>19,000</u>	<u>29,116,697,000</u>	<u>41,868,402,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF NATIONAL DEFENSE	P	<u><u>128,733,397,000</u></u>	P <u><u>54,158,752,000</u></u>	P <u><u>42,000</u></u>	P <u><u>37,595,547,000</u></u>	P <u><u>220,487,738,000</u></u>